

**Department of Social Services
Children's Division**

Fiscal Year 2014 Budget Request

Alan O. Freeman, Director

Printed with Governor's Recommendations

Department Of Social Services

Children's Division

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Decision Item Name	2014 Department Request					2014 Governor Recommendation				
	FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Children's Administration										
Core	99.50	854,489	5,851,901	106,411	6,812,801	99.50	854,489	5,851,901	106,411	6,812,801
Pay Plan CTC		396	2,324	23	2,743		396	2,324	23	2,743
Pay Plan Cola		0	0	0	0		7,422	29,146	411	36,979
<i>Total</i>	99.50	854,885	5,854,225	106,434	6,815,544	99.50	862,307	5,883,371	106,845	6,852,523
Children's Field Staff and Operations										
Core	1,931.38	30,378,043	47,373,339	97,268	77,848,650	1,931.38	30,378,043	47,373,339	97,268	77,848,650
Pay Plan CTC		23,248	34,742	56	58,046	0.00	23,248	34,742	56	58,046
Pay Plan Cola		0	0	0	0		255,775	389,797	639	646,211
<i>Total</i>	1,931.38	30,401,291	47,408,081	97,324	77,906,696	1,931.38	30,657,066	47,797,878	97,963	78,552,907
Children's Staff Training										
Core	0.00	750,989	384,041	0	1,135,030	0.00	750,989	384,041	0	1,135,030
<i>Total</i>	0.00	750,989	384,041	0	1,135,030	0.00	750,989	384,041	0	1,135,030
Children's Treatment Services										
Core	0.00	9,934,008	8,409,751	0	18,343,759	0.00	9,934,008	8,409,751	0	18,343,759
<i>Total</i>	0.00	9,934,008	8,409,751	0	18,343,759	0.00	9,934,008	8,409,751	0	18,343,759
Crisis Care										
Core	0.00	2,050,000	0	0	2,050,000	0.00	2,050,000	0	0	2,050,000
<i>Total</i>	0.00	2,050,000	0	0	2,050,000	0.00	2,050,000	0	0	2,050,000
Child Abuse & Neglect Prevention										
Core	0.00	1,190,000	0	0	1,190,000	0.00	1,190,000	0	0	1,190,000
<i>Total</i>	0.00	1,190,000	0	0	1,190,000	0.00	1,190,000	0	0	1,190,000
Foster Care										
Core	0.00	32,375,295	19,098,582	1,000	51,474,877	0.00	32,375,295	19,098,582	1,000	51,474,877
Foster Care Recruitment and Retention	0.00	0	0	4,000	4,000	0.00	0	0	4,000	4,000
Foster Care Rate Increase							620,561	425,035	0	1,045,596
<i>Total</i>	0.00	32,375,295	19,098,582	5,000	51,478,877	0.00	32,995,856	19,523,617	5,000	52,524,473

Decision Item Name	2014 Department Request					2014 Governor Recommendation				
	FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Residential Treatment										
Core	0.00	34,702,460	22,773,858	0	57,476,318	0.00	34,702,460	22,773,858	0	57,476,318
Child Welfare CTC	0.00	3,809,392	2,051,211	0	5,860,603	0.00	3,078,193	1,609,160	0	4,687,353
Rate Increase	0.00	614,172	330,708	0	944,880	0.00	614,172	330,708	0	944,880
<i>Total</i>	0.00	39,126,024	25,155,777	0	64,281,801	0.00	38,394,825	24,713,726	0	63,108,551
Foster Care Outdoor Program										
Core	0.00	0	0	0	0	0.00	0	0	0	0
<i>Total</i>	0.00	0	0	0	0	0.00	0	0	0	0
Foster Parent Training										
Core	0.00	403,479	172,920	0	576,399	0.00	403,479	172,920	0	576,399
<i>Total</i>	0.00	403,479	172,920	0	576,399	0.00	403,479	172,920	0	576,399
Foster Youth Educational Assistance										
Core	0.00	188,848	1,050,000	0	1,238,848	0.00	188,848	1,050,000	0	1,238,848
<i>Total</i>	0.00	188,848	1,050,000	0	1,238,848	0.00	188,848	1,050,000	0	1,238,848
Foster Care Case Mgmt Contracts										
Core	0.00	16,386,631	11,873,764	0	28,260,395	0.00	16,386,631	11,873,764	0	28,260,395
Child Welfare CTC	0.00	636,700	636,699	0	1,273,399	0.00	636,700	636,699	0	1,273,399
<i>Total</i>	0.00	17,023,331	12,510,463	0	29,533,794	0.00	17,023,331	12,510,463	0	29,533,794
Adoption/Guardianship Subsidy										
Core	0.00	55,330,202	22,275,946	0	77,606,148	0.00	55,330,202	22,275,946	0	77,606,148
Adoption Incentives Grant	0.00	0	957,965	0	957,965	0.00	0	957,965	0	957,965
<i>Total</i>	0	55,330,202	23,233,911	0	78,564,113	0	55,330,202	23,233,911	0	78,564,113
Adoption Resource Centers										
Core	0.00	100,000	200,000	0	300,000	0.00	100,000	200,000	0	300,000
<i>Total</i>	0.00	100,000	200,000	0	300,000	0.00	100,000	200,000	0	300,000
Independent Living										
Core	0.00	0	3,000,000	0	3,000,000	0.00	0	3,000,000	0	3,000,000
<i>Total</i>	0.00	0	3,000,000	0	3,000,000	0.00	0	3,000,000	0	3,000,000
Transitional Living										
Core	0.00	2,097,584	821,303	0	2,918,887	0.00	2,097,584	821,303	0	2,918,887
<i>Total</i>	0.00	2,097,584	821,303	0	2,918,887	0.00	2,097,584	821,303	0	2,918,887

Decision Item Name	2014 Department Request					2014 Governor Recommendation				
	FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Children's Program Pool										
Core	0.00	0	0	0	0	0.00	0	0	0	0
Total	0.00	0	0	0	0	0.00	0	0	0	0
Child Assessment Centers										
Core	0.00	1,498,952	800,000	0	2,298,952	0.00	1,498,952	800,000	0	2,298,952
Total	0.00	1,498,952	800,000	0	2,298,952	0.00	1,498,952	800,000	0	2,298,952
IV-E Authority-Juvenile Courts										
Core	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000
Total	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000
IV-E Authority- CASAs										
Core	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
Total	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
Child Abuse & Neglect Grant										
Core	0.00	0	188,316	0	188,316	0.00	0	188,316	0	188,316
Total	0.00	0	188,316	0	188,316	0.00	0	188,316	0	188,316
Foster Care Children's Account										
Core	0.00	0	0	12,000,000	12,000,000	0.00	0	0	12,000,000	12,000,000
Foster Care Children's Account	0.00	0	0	3,000,000	3,000,000	0.00	0	0	3,000,000	3,000,000
Total	0.00	0	0	15,000,000	15,000,000	0.00	0	0	15,000,000	15,000,000
Head Start Collaboration										
Core	0.00	0	60,790	0	60,790	0.00	0	300,000	0	300,000
Total	0.00	0	60,790	0	60,790	0.00	0	300,000	0	300,000
Purchase of Child Care										
Core	0.00	66,918,449	116,352,231	5,751,237	189,021,917	0.00	66,297,888	105,752,231	5,751,237	177,801,356
Pay Plan CTC	0.00	14	415	0	429	0.00	14	415	0	429
Pay Plan Cola		0	0	0	0		140	4,647	0	4,787
DSS Early Childhood Programs							0	0	7,000,000	7,000,000
Child Care Reinvestment		0	0	0	0			11,220,561	0	11,220,561
Total	0.00	66,918,463	116,352,646	5,751,237	189,022,346	0.00	66,298,042	116,977,854	12,751,237	196,027,133
Total Children's Cores	2,030.88	255,159,429	261,225,952	17,955,916	534,341,297	2,030.88	254,538,868	250,925,952	17,955,916	523,420,736
Total Children's Division	2,030.88	260,243,351	265,240,016	20,959,995	546,443,362	2,030.88	259,775,489	266,567,151	27,961,045	554,303,685

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Cost to Continue

**NEW DECISION ITEM
RANK: 5**

Department: Social Services
Division: Children's Division
DI Name: Child Welfare Cost to Continue

Budget Unit: 90215C, 90216C
DI#: 1886010

1. AMOUNT OF REQUEST

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	4,446,092	2,687,910		7,134,002
TRF				
Total	4,446,092	2,687,910		7,134,002
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD	3,714,893	2,245,859		5,960,752
TRF				
Total	3,714,893	2,245,859	0	5,960,752
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Mandatory	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request continues funding for services for children in the care and custody of Children's Division. Shortfalls are projected in programs funding children's placement costs such as Foster Care, Residential Treatment, and Transitional Living; and in programs funding services such as Children's Treatment Services and Independent Living Services. Shortfalls are due to an increase in the number of children entering the care and custody of the Children's Division. The number of children has increased 12.5% from 9,870 in FY 10 to 11,103 in FY 12 (as of June 30, 2012).

State Statute RSMo 211.031; 453.315. 42 USC Sections 670 and 5101

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

There is an anticipated funding shortfall totaling \$7,134,002 for child welfare services for children in state custody due to caseload growth.

Appropriation	Projected Shortfall	Pool and Adoption Subsidy Transfer	Net Dept Req Projected Shortfall	GR	Federal Fund
Foster Care	179,521	179,521	0	0	0
Children's Treatment Services	5,170,900	5,170,900	0	0	0
Residential Treatment	7,547,630	1,687,027	5,860,603	3,809,392	2,051,211
Foster Care Case Management Contracts	5,176,728	3,903,329	1,273,399	636,700	636,699
Transitional Living	854,869	854,869	0	0	0
Total	18,929,648	11,795,646	7,134,002	4,446,092	2,687,910

The Governor has recommended funding at \$5,960,752, due to additional planned Social Security Income (SSI) revenues in FY 2014.

Appropriation	Net Projected Shortfall	GR	Federal Fund
Residential Treatment	4,687,353	3,078,193	1,609,160
Foster Care Case Management Contracts	1,273,399	636,700	636,699
	5,960,752	3,714,893	2,245,859

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
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Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
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Total EE	0		0		0		0		0
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Program Distributions	4,446,092		2,687,910				7,134,002		
Total PSD	4,446,092		2,687,910		0		7,134,002		0

Transfers									
Total TRF	0		0		0		0		0

Grand Total	4,446,092	0.0	2,687,910	0.0	0	0.0	7,134,002	0.0	0
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Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
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Total EE	0		0		0		0		0
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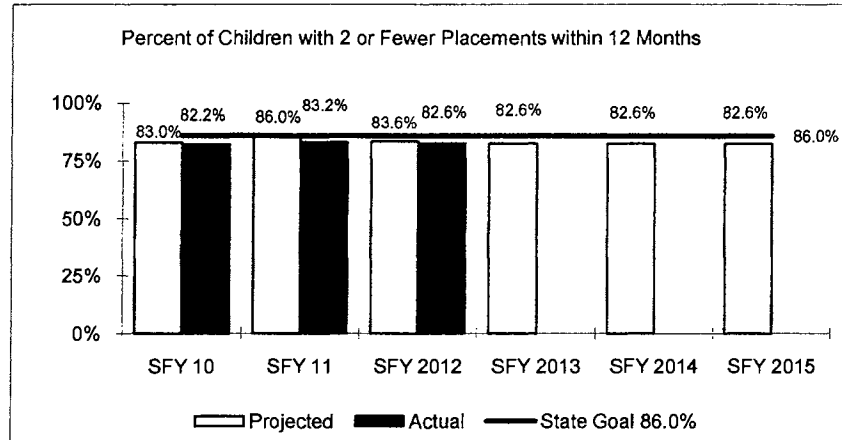
Program Distributions	3,714,893		2,245,859				5,960,752		
Total PSD	3,714,893		2,245,859		0		5,960,752		0

Transfers									
Total TRF	0		0		0		0		0

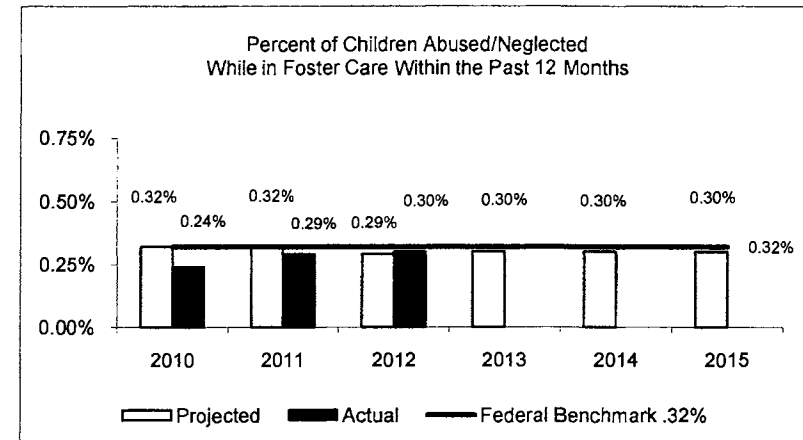
Grand Total	3,714,893	0.0	2,245,859	0.0	0	0.0	5,960,752	0.0	0
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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

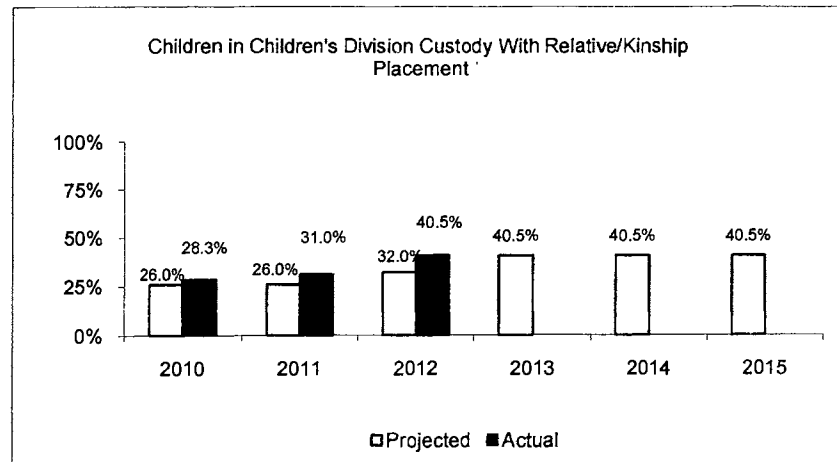
6a. Provide an effectiveness measure.



Children in care and custody of Children's Division (LS1)

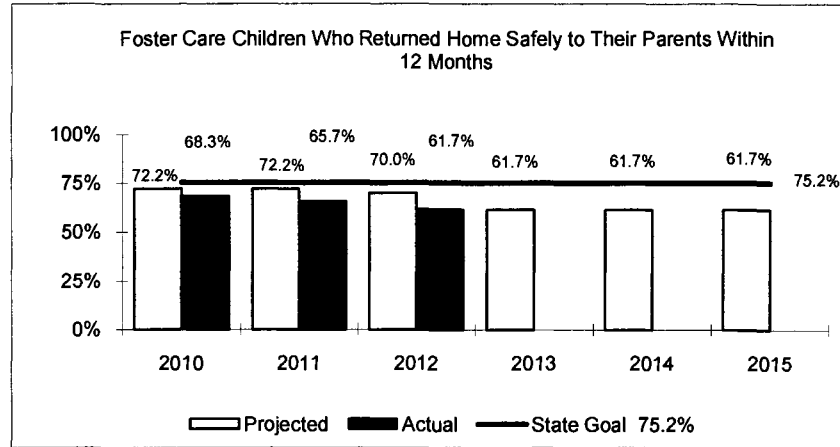


Children in care and custody of Children's Division (LS1)



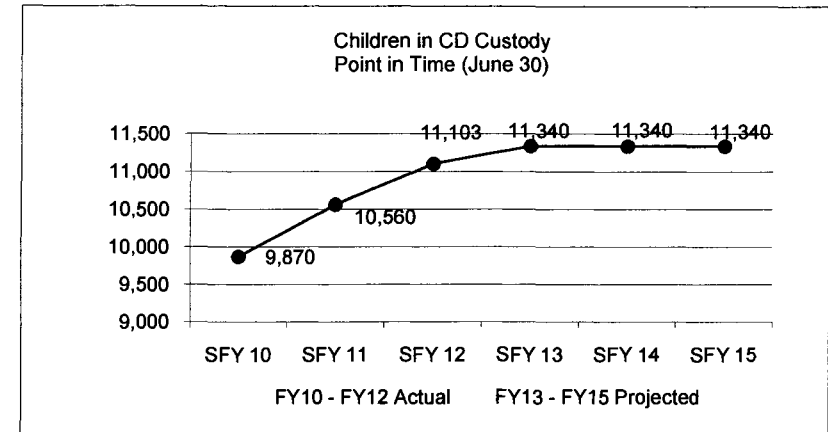
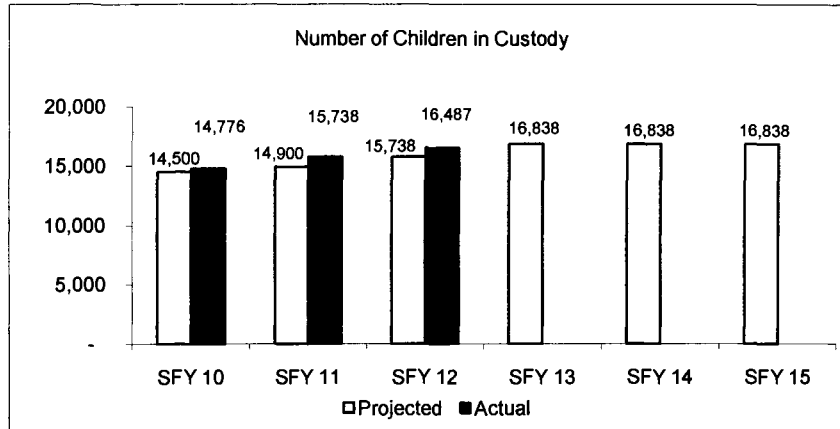
Children in care and custody of Children's Division (LS1)

6b. Provide an efficiency measure.



Children in care and custody of Children's Division (LS1)

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
Child Welfare Cost to Continue - 1886010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,860,603	0.00	4,687,353	0.00
TOTAL - PD	0	0.00	0	0.00	5,860,603	0.00	4,687,353	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,860,603	0.00	\$4,687,353	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,809,392	0.00	\$3,078,193	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,051,211	0.00	\$1,609,160	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CASE MGMT CONTRACTS								
Child Welfare Cost to Continue - 1886010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,273,399	0.00	1,273,399	0.00
TOTAL - PD	0	0.00	0	0.00	1,273,399	0.00	1,273,399	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,273,399	0.00	\$1,273,399	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$636,700	0.00	\$636,700	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$636,699	0.00	\$636,699	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	757,765	17.85	809,748	13.99	809,748	13.99	809,748	13.99
DEPT OF SOC SERV FEDERAL & OTH	2,874,368	67.90	3,197,583	84.56	3,177,322	84.56	3,177,322	84.56
EARLY CHILDHOOD DEV EDU/CARE	41,254	0.95	44,863	0.95	44,863	0.95	44,863	0.95
TOTAL - PS	3,673,387	86.70	4,052,194	99.50	4,031,933	99.50	4,031,933	99.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	43,753	0.00	44,088	0.00	44,088	0.00	44,088	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,010,978	0.00	2,647,597	0.00	2,647,597	0.00	2,647,597	0.00
THIRD PARTY LIABILITY COLLECT	30,285	0.00	50,000	0.00	50,000	0.00	50,000	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	11,548	0.00	11,548	0.00	11,548	0.00
TOTAL - EE	2,085,016	0.00	2,753,233	0.00	2,753,233	0.00	2,753,233	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	653	0.00	653	0.00	653	0.00
DEPT OF SOC SERV FEDERAL & OTH	6,000	0.00	26,982	0.00	26,982	0.00	26,982	0.00
TOTAL - PD	6,000	0.00	27,635	0.00	27,635	0.00	27,635	0.00
TOTAL	5,764,403	86.70	6,833,062	99.50	6,812,801	99.50	6,812,801	99.50
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	396	0.00	396	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	2,324	0.00	2,324	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	23	0.00	23	0.00
TOTAL - PS	0	0.00	0	0.00	2,743	0.00	2,743	0.00
TOTAL	0	0.00	0	0.00	2,743	0.00	2,743	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,422	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	29,146	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	0	0.00	411	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,979	0.00
TOTAL	0	0.00	0	0.00	0	0.00	36,979	0.00
GRAND TOTAL	\$5,764,403	86.70	\$6,833,062	99.50	\$6,815,544	99.50	\$6,852,523	99.50

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CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Children's Administration

Budget Unit: 90080C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	809,748	3,177,322	44,863	4,031,933
EE	44,088	2,647,597	61,548	2,753,233
PSD	653	26,982		27,635
TRF				
Total	854,489	5,851,901	106,411	6,812,801
FTE	13.99	84.56	0.95	99.50

Est. Fringe	451,758	1,772,628	25,029	2,249,415
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Early Childhood Development Education/Care Fund (0859)
Third Party Liability Fund (0120)

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS	809,748	3,177,322	44,863	4,031,933
EE	44,088	2,647,597	61,548	2,753,233
PSD	653	26,982		27,635
TRF				
Total	854,489	5,851,901	106,411	6,812,801
FTE	13.99	84.56	0.95	99.50

Est. Fringe	451,758	1,772,628	25,029	2,249,415
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Early Childhood Development Education/Care Fund (0859)
Third Party Liability Fund (0120)

2. CORE DESCRIPTION

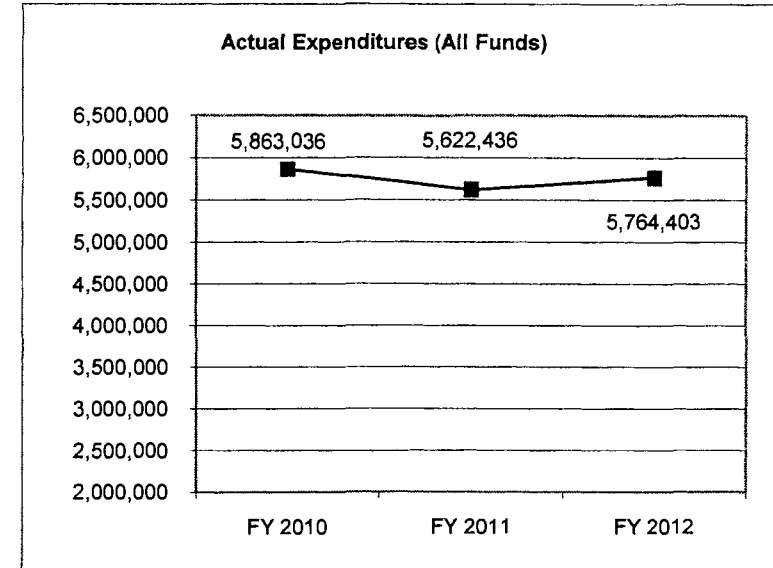
The Children's Administration appropriation provides funding for salaries, communication costs and office expenses for all Central Office staff. These staff are charged with oversight of state and federal policy, statutory and regulatory compliance. Oversight of programs, contracts, funding, etc. are directed from Children's Division Administration. This appropriation also provides funding for School Based Social Service Workers .

3. PROGRAM LISTING (list programs included in this core funding)

Children's Administration

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	7,053,472	6,804,529	6,804,487	6,833,062
Less Reverted (All Funds)	(214,117)	(28,097)	(28,074)	N/A
Budget Authority (All Funds)	6,839,355	6,776,432	6,776,413	N/A
Actual Expenditures (All Funds)	5,863,036	5,622,436	5,764,403	N/A
Unexpended (All Funds)	976,319	1,153,996	1,012,010	N/A
Unexpended, by Fund:				
General Revenue	33,091	4,819	51,775	N/A
Federal	158,511	945,579	927,317	N/A
Other	124,944	25,921	32,918	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) There was a core reduction of \$113,323 in TPL (Other fund) empty authority and a core reduction of 4 FTE \$153,317 in PS and \$17,064 E&E.

(2) There was a core reduction of 4.5 FTE \$236,339 in PS and \$12,604 E&E.

(3) There was a core reduction of \$42 E&E.

(4) There was a core reduction of .3 FTE \$33,862 in PS, \$365 in GR E&E and \$308 in ECDEC (Other Fund) E&E

CORE RECONCILIATION DETAIL

STATE
CHILDREN'S ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	99.50	809,748	3,197,583	44,863	4,052,194	
				EE	0.00	44,088	2,647,597	61,548	2,753,233	
				PD	0.00	653	26,982	0	27,635	
				Total	99.50	854,489	5,872,162	106,411	6,833,062	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	658	6298	PS	0.00	0	0	0	0	0	
Core Reallocation	658	6296	PS	(0.00)	0	0	0	0	0	
Core Reallocation	1523	6296	PS	0.00	0	(20,261)	0	(20,261)	(20,261)	Reallocation from CD to reflect planned Director's Office expenditures.
NET DEPARTMENT CHANGES					(0.00)	0	(20,261)	0	(20,261)	
DEPARTMENT CORE REQUEST				PS	99.50	809,748	3,177,322	44,863	4,031,933	
				EE	0.00	44,088	2,647,597	61,548	2,753,233	
				PD	0.00	653	26,982	0	27,635	
				Total	99.50	854,489	5,851,901	106,411	6,812,801	
GOVERNOR'S RECOMMENDED CORE				PS	99.50	809,748	3,177,322	44,863	4,031,933	
				EE	0.00	44,088	2,647,597	61,548	2,753,233	
				PD	0.00	653	26,982	0	27,635	
				Total	99.50	854,489	5,851,901	106,411	6,812,801	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	30,491	1.00	31,077	1.00	31,077	1.00	31,077	1.00
ADMIN OFFICE SUPPORT ASSISTANT	135,587	4.72	184,859	6.00	154,859	5.00	154,859	5.00
SR OFC SUPPORT ASST (STENO)	31,644	1.11	29,070	1.00	29,070	1.00	29,070	1.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	13,147	0.49	13,147	0.49	13,147	0.49
SR OFC SUPPORT ASST (KEYBRD)	229,056	8.99	276,556	10.84	201,160	15.36	201,160	15.36
INFORMATION SUPPORT COOR	15,280	0.54	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	35,713	1.00	35,975	1.00	35,975	1.00	35,975	1.00
PROCUREMENT OFCR II	38,651	0.82	47,606	1.00	47,606	1.00	47,606	1.00
OFFICE SERVICES COOR	82,262	1.98	84,907	1.99	64,907	1.99	64,907	1.99
AUDITOR II	10,878	0.29	0	0.00	0	0.00	0	0.00
AUDITOR I	23,236	0.71	0	0.00	0	0.00	0	0.00
ACCOUNTANT III	0	0.00	19,003	0.50	19,003	0.50	19,003	0.50
BUDGET ANAL II	13,734	0.37	0	0.00	0	0.00	0	0.00
BUDGET ANAL III	9,029	0.20	23,432	0.50	23,432	0.50	23,432	0.50
PERSONNEL OFCR I	38,699	1.00	39,442	1.00	39,442	1.00	39,442	1.00
HUMAN RELATIONS OFCR II	20,516	0.50	20,876	0.50	20,876	0.50	20,876	0.50
PERSONNEL ANAL II	18,255	0.41	18,604	0.41	18,604	0.41	18,604	0.41
PUBLIC INFORMATION ADMSTR	50,566	0.98	52,136	1.00	52,136	1.00	52,136	1.00
TRAINING TECH I	27,395	0.72	19,347	0.50	19,347	0.50	19,347	0.50
TRAINING TECH II	328,464	8.00	380,732	9.00	380,732	9.00	380,732	9.00
TRAINING TECH III	102,277	2.00	104,238	1.99	104,238	1.99	104,238	1.99
EXECUTIVE I	60,566	1.94	62,716	1.99	92,716	2.99	92,716	2.99
MANAGEMENT ANALYSIS SPEC II	152,369	3.36	159,412	3.51	139,151	3.51	139,151	3.51
PERSONNEL CLERK	57,960	2.00	59,070	1.99	59,070	1.99	59,070	1.99
TELECOMMUN ANAL II	20,484	0.50	20,876	0.50	20,876	0.50	20,876	0.50
PROGRAM DEVELOPMENT SPEC	711,986	17.00	717,326	17.01	717,326	17.01	717,326	17.01
CHILD PLACEMENT COOR (SS)	84,313	2.00	85,928	1.99	85,928	1.99	85,928	1.99
FISCAL & ADMINISTRATIVE MGR B1	45,446	0.98	48,596	1.00	148,596	2.50	148,596	2.50
FISCAL & ADMINISTRATIVE MGR B2	91,263	1.42	161,120	2.51	134,616	2.00	134,616	2.00
HUMAN RESOURCES MGR B2	69,000	1.00	69,920	1.00	69,920	1.00	69,920	1.00
SOCIAL SERVICES MGR, BAND 1	476,421	9.20	529,450	10.00	479,450	10.00	479,450	10.00
SOCIAL SERVICES MNGR, BAND 2	52,200	1.00	57,523	1.00	57,523	1.00	57,523	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
DESIGNATED PRINCIPAL ASST DEPT	18,752	0.25	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	97,300	1.00	97,300	1.00	97,300	1.00	97,300	1.00
DEPUTY DIVISION DIRECTOR	150,502	1.84	246,276	2.99	246,276	2.99	246,276	2.99
DESIGNATED PRINCIPAL ASST DIV	36,441	0.47	65,770	0.83	147,862	1.83	147,862	1.83
LEGAL COUNSEL	1,885	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	70,398	2.82	74,223	2.99	74,223	2.99	74,223	2.99
MISCELLANEOUS PROFESSIONAL	8,609	0.09	189	0.00	189	0.00	189	0.00
SPECIAL ASST PROFESSIONAL	148,843	2.56	118,965	1.99	118,965	1.99	118,965	1.99
SPECIAL ASST OFFICE & CLERICAL	76,916	1.91	86,335	1.97	86,335	1.97	86,335	1.97
SOCIAL SERVICES WORKER	0	0.00	10,192	6.51	0	0.00	0	0.00
TOTAL - PS	3,673,387	86.70	4,052,194	99.50	4,031,933	99.50	4,031,933	99.50
TRAVEL, IN-STATE	206,673	0.00	159,747	0.00	159,847	0.00	159,847	0.00
TRAVEL, OUT-OF-STATE	669	0.00	123	0.00	123	0.00	123	0.00
FUEL & UTILITIES	0	0.00	2,600	0.00	2,600	0.00	2,600	0.00
SUPPLIES	341,043	0.00	182,462	0.00	182,962	0.00	182,962	0.00
PROFESSIONAL DEVELOPMENT	80,212	0.00	52,969	0.00	52,969	0.00	52,969	0.00
COMMUNICATION SERV & SUPP	212,745	0.00	220,000	0.00	220,000	0.00	220,000	0.00
PROFESSIONAL SERVICES	1,147,740	0.00	2,075,582	0.00	2,074,582	0.00	2,074,582	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	9,200	0.00	9,200	0.00	9,200	0.00
M&R SERVICES	43,218	0.00	30,500	0.00	30,800	0.00	30,800	0.00
OFFICE EQUIPMENT	14,081	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OTHER EQUIPMENT	479	0.00	1,500	0.00	1,500	0.00	1,500	0.00
PROPERTY & IMPROVEMENTS	1,808	0.00	1,550	0.00	1,550	0.00	1,550	0.00
BUILDING LEASE PAYMENTS	6,489	0.00	200	0.00	200	0.00	200	0.00
EQUIPMENT RENTALS & LEASES	617	0.00	300	0.00	300	0.00	300	0.00
MISCELLANEOUS EXPENSES	29,242	0.00	15,000	0.00	15,100	0.00	15,100	0.00
TOTAL - EE	2,085,016	0.00	2,753,233	0.00	2,753,233	0.00	2,753,233	0.00
PROGRAM DISTRIBUTIONS	6,000	0.00	9,985	0.00	9,985	0.00	9,985	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
DEBT SERVICE	0	0.00	17,650	0.00	17,650	0.00	17,650	0.00
TOTAL - PD	6,000	0.00	27,635	0.00	27,635	0.00	27,635	0.00
GRAND TOTAL	\$5,764,403	86.70	\$6,833,062	99.50	\$6,812,801	99.50	\$6,812,801	99.50
GENERAL REVENUE	\$801,518	17.85	\$854,489	13.99	\$854,489	13.99	\$854,489	13.99
FEDERAL FUNDS	\$4,891,346	67.90	\$5,872,162	84.56	\$5,851,901	84.56	\$5,851,901	84.56
OTHER FUNDS	\$71,539	0.95	\$106,411	0.95	\$106,411	0.95	\$106,411	0.95

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Division Administration

Program is found in the following core budget(s): Children's Administration

1. What does this program do?

Children's Division Administration provides funding for salaries and expense and equipment for all CD Central Office staff. Central Office is responsible for the direction and management of all Division programs. Following is a description of units responsible for the management of Children's Division programs.

- Children's Division Director's Office is responsible for Communications, Human Resources, Legislative Affairs and Constituent Services, Coordination of fiscal functions with the Division of Finance and Administrative Services, Emergency Management, and Out-of-Home Investigations. Focus is placed on proactive internal and external communications to enhance the Division's relationships with staff, customers, partners and the public.
- Planning and Performance Management is responsible for Interdepartmental Placement Management, Residential Licensing, Foster Care Case Management, Contract Oversight, Strategic Planning, Systems Development & Support, Quality Assurance and Quality Improvement. Focus is placed on strategic planning and the use of data to maintain and improve the delivery of services and maintenance of the state's IV-B Plan with the federal government.
- Practice & Professional Development is responsible for Policy and Program Development, Professional Development and Training, and Field Support to regional and circuit managers and the Child Abuse and Neglect Hotline. Focus is placed on the delivery of child welfare services and providing support for those services.
- Early Childhood & Prevention is responsible for Child Care Subsidy Administration, Early Childhood Subsidy, Interagency Prevention Initiatives and Partnership Development, and Provider Registration. This unit is primarily funded from Purchase of Child Care. Focus is placed on supporting childcare consumers and providers and on activities that can assist families before children enter the child welfare system due to abuse and neglect.

State Statute(s) - RSMo. 207.010, 207.020; 42 USC Sections 670 and 5101.

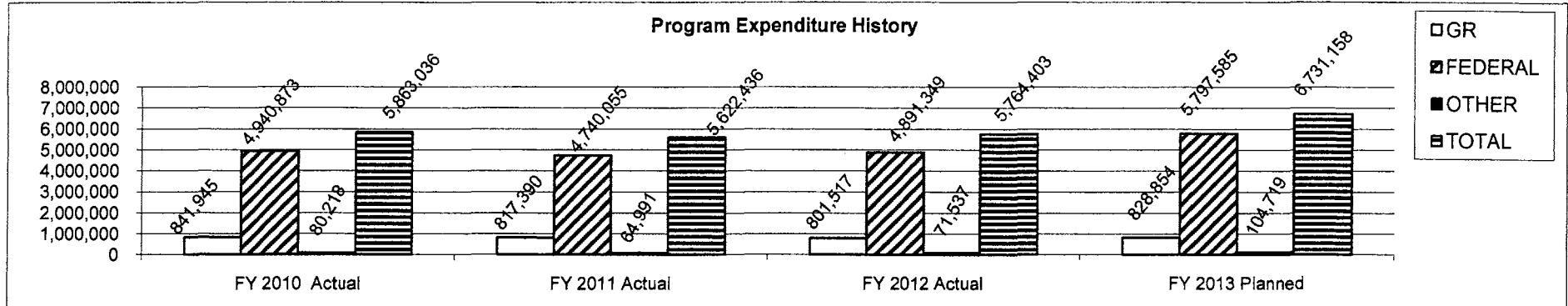
3. Are there federal matching requirements? If yes, please explain.

Children's Division administrative expenditures are reimbursable at the Children's Division time study rate of 36.97% federal (63.03% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to investigate CAVN and care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2013 expenditures are net of reserve
 Reverted: \$25,635
 Reserves: \$74,577 Federal, \$1,692 ECDEC fund

6. What are the sources of the "Other " funds?

Third Party Liability Fund (0120) and Early Childhood Education/Care Fund (0859).

7a. Provide an effectiveness measure.

Administrative functions promote the overall effectiveness of all programs.

7b. Provide an efficiency measure.

Administrative functions promote the overall efficiency of all programs.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	27,046,180	828.98	27,879,706	675.56	27,879,706	675.56	27,879,706	675.56
DEPT OF SOC SERV FEDERAL & OTH	40,503,380	1,241.53	42,488,568	1,253.97	42,488,568	1,253.97	42,488,568	1,253.97
HEALTH INITIATIVES	64,971	1.95	69,422	1.85	69,422	1.85	69,422	1.85
TOTAL - PS	67,614,531	2,072.46	70,437,696	1,931.38	70,437,696	1,931.38	70,437,696	1,931.38
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,860,844	0.00	2,252,303	0.00	2,252,303	0.00	2,252,303	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,089,370	0.00	4,507,254	0.00	4,507,254	0.00	4,507,254	0.00
HEALTH INITIATIVES	27,887	0.00	25,535	0.00	25,535	0.00	25,535	0.00
TOTAL - EE	4,978,101	0.00	6,785,092	0.00	6,785,092	0.00	6,785,092	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	226,294	0.00	246,034	0.00	246,034	0.00	246,034	0.00
DEPT OF SOC SERV FEDERAL & OTH	643,074	0.00	377,517	0.00	377,517	0.00	377,517	0.00
HEALTH INITIATIVES	0	0.00	2,311	0.00	2,311	0.00	2,311	0.00
TOTAL - PD	869,368	0.00	625,862	0.00	625,862	0.00	625,862	0.00
TOTAL	73,462,000	2,072.46	77,848,650	1,931.38	77,848,650	1,931.38	77,848,650	1,931.38
Pay Plan FY13-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	23,248	0.00	23,248	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	34,742	0.00	34,742	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	56	0.00	56	0.00
TOTAL - PS	0	0.00	0	0.00	58,046	0.00	58,046	0.00
TOTAL	0	0.00	0	0.00	58,046	0.00	58,046	0.00
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	255,775	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	389,797	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
Pay Plan FY14-COLA - 0000014								
PERSONAL SERVICES								
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	639	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	646,211	0.00
TOTAL	0	0.00	0	0.00	0	0.00	646,211	0.00
GRAND TOTAL	\$73,462,000	2,072.46	\$77,848,650	1,931.38	\$77,906,696	1,931.38	\$78,552,907	1,931.38

CORE DECISION ITEM

Department: Social Services
Division: Children's
Core: Children's Field Staff and Operations

Budget Unit: 90085C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	27,879,706	42,488,568	69,422	70,437,696
EE	2,252,303	4,507,254	25,535	6,785,092
PSD	246,034	377,517	2,311	625,862
TRF				
Total	30,378,043	47,373,339	97,268	77,848,650
FTE	675.56	1,253.97	1.85	1,931.38

Est. Fringe	15,554,088	23,704,372	38,731	39,297,191
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Health Initiatives Fund (0275)

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS	27,879,706	42,488,568	69,422	70,437,696
EE	2,252,303	4,507,254	25,535	6,785,092
PSD	246,034	377,517	2,311	625,862
TRF				
Total	30,378,043	47,373,339	97,268	77,848,650
FTE	675.56	1,253.97	1.85	1,931.38

Est. Fringe	15,554,088	23,704,372	38,731	39,297,191
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Health Initiatives Fund (0275)

2. CORE DESCRIPTION

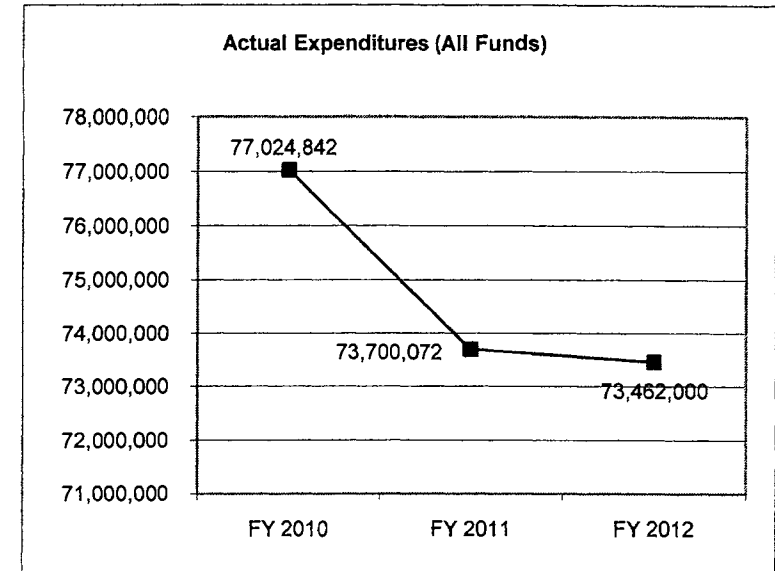
This appropriation provides funding for personal services for Children's Service Workers and support staff to support the Children's Division programs in each of the 45 Judicial Circuits in the State of Missouri. Funding also provides for expense and equipment for all support and direct worker staff the Children's Division has based in each of the 45 Judicial Circuits. Front line staff respond to allegations of child abuse or neglect; provide assistance for families in need of services to keep or return children home safely; secure appropriate out-of-home placements for children placed in the Division's custody; and locate permanent homes when it is in the best interest of children. As a whole, Missouri's Child Welfare System became accredited through COA effective November 2009. Maintaining these standards helps to ensure the safety of children and to expedite moving kids from state custody to permanency.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Field Staff and Operations

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	83,101,336	79,443,723	77,134,947	77,848,650
Less Reverted (All Funds)	(2,455,351)	(1,091,550)	(920,321)	N/A
Budget Authority (All Funds)	80,645,985	78,352,173	76,214,626	N/A
Actual Expenditures (All Funds)	77,024,842	73,700,072	73,462,000	N/A
Unexpended (All Funds)	3,621,143	4,652,101	2,752,626	N/A
Unexpended, by Fund:				
General Revenue	497,705	1,626,040	529,768	N/A
Federal	3,122,459	2,993,560	2,221,753	N/A
Other	979	32,501	1,105	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) Core reduction of \$300,000 PS and \$164,258 E&E. \$29,589 of the core was transferred to HB 13 for leasing. Federal fund agency reserve of \$1,536,793 for authority in excess of cash.
- (2) Core reduction of 66.22 FTE \$2,678,680 in PS and \$978,933 E&E. The Child Welfare Accreditation Core was transferred to the Children's Field Staff and Operations Core. Appropriation and Expenditure amounts in the Financial History for FFY2010 include Child Welfare Accreditation.
- (3) Core reduction of 68 FTE \$2,141,398 in PS and \$167,378 in E&E for mileage reduction and transfer to OA for lease parking. \$605,620 was reallocated from E&E to PSD. FF agency reserve of \$1,506,537 for authority in excess of cash.
- (4) Core reduction of 29.35 FTE \$1,645,689 PS, \$124,073 E&E. \$900,222 of PS reduction reallocated for resource development pilot.

CORE RECONCILIATION DETAIL

STATE**CHILDREN'S FIELD STAFF/OPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1,931.38	27,879,706	42,488,568	69,422	70,437,696	
	EE	0.00	2,252,303	4,507,254	25,535	6,785,092	
	PD	0.00	246,034	377,517	2,311	625,862	
	Total	1,931.38	30,378,043	47,373,339	97,268	77,848,650	
DEPARTMENT CORE REQUEST							
	PS	1,931.38	27,879,706	42,488,568	69,422	70,437,696	
	EE	0.00	2,252,303	4,507,254	25,535	6,785,092	
	PD	0.00	246,034	377,517	2,311	625,862	
	Total	1,931.38	30,378,043	47,373,339	97,268	77,848,650	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,931.38	27,879,706	42,488,568	69,422	70,437,696	
	EE	0.00	2,252,303	4,507,254	25,535	6,785,092	
	PD	0.00	246,034	377,517	2,311	625,862	
	Total	1,931.38	30,378,043	47,373,339	97,268	77,848,650	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	23,797	1.00	24,251	1.00	24,251	1.00	24,251	1.00
SR OFC SUPPORT ASST (CLERICAL)	1,024	0.05	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	420,048	14.41	390,106	13.00	390,106	13.00	390,106	13.00
OFFICE SUPPORT ASST (STENO)	55,270	2.08	136,449	5.00	136,449	5.00	136,449	5.00
SR OFC SUPPORT ASST (STENO)	45,795	1.48	63,840	2.00	63,840	2.00	63,840	2.00
OFFICE SUPPORT ASST (KEYBRD)	3,808,371	166.24	3,345,073	116.15	3,345,073	116.15	3,345,073	116.15
SR OFC SUPPORT ASST (KEYBRD)	1,089,409	41.82	963,746	30.80	963,746	30.80	963,746	30.80
CLERICAL SERVICES SPV FS	70,386	2.13	85,109	2.49	85,109	2.49	85,109	2.49
ACCOUNT CLERK II	25,217	1.03	25,046	1.00	25,046	1.00	25,046	1.00
TRAINING TECH II	44,209	1.00	44,175	1.00	44,175	1.00	44,175	1.00
EXECUTIVE I	170,391	5.40	192,720	6.00	192,720	6.00	192,720	6.00
EXECUTIVE II	21,184	0.62	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	20,661	0.50	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	37,296	1.00	15,872	0.35	15,872	0.35	15,872	0.35
CHILDREN'S SERVICE WORKER I	5,703,660	196.19	4,344,524	130.19	4,344,524	130.19	4,344,524	130.19
CHILDREN'S SERVICE WORKER II	39,010,368	1,193.59	44,345,362	1,193.76	44,345,362	1,193.76	44,345,362	1,193.76
CHILDREN'S SERVICE SPV	8,832,849	241.04	8,437,716	231.00	8,437,716	231.00	8,437,716	231.00
CHILDREN'S SERVICE PROG MGR	989,932	23.32	997,026	23.00	997,026	23.00	997,026	23.00
CHILDREN'S SERVICE SPECIALIST	2,627,304	65.84	2,686,627	66.00	2,686,627	66.00	2,686,627	66.00
FAMILY SUPPORT ELIGIBILITY SPC	971,473	31.95	972,947	31.50	972,947	31.50	972,947	31.50
FAMILY SUPPORT ELIGIBILITY SPV	178,703	4.85	188,648	5.00	188,648	5.00	188,648	5.00
REG CNSLT RESID LCSNG UNIT	183,948	4.00	187,474	3.99	187,474	3.99	187,474	3.99
PROGRAM DEVELOPMENT SPEC	82,044	2.00	83,617	2.00	83,617	2.00	83,617	2.00
COMMUNITY SERVICES AIDE	32,806	1.42	0	0.00	0	0.00	0	0.00
CHILD SUPPORT SPECIALIST	108	0.00	0	0.00	0	0.00	0	0.00
CORRESPONDENCE & INFO SPEC I	37,296	1.00	38,011	1.00	38,011	1.00	38,011	1.00
FISCAL & ADMINISTRATIVE MGR B1	84,404	1.98	86,687	2.00	86,687	2.00	86,687	2.00
FISCAL & ADMINISTRATIVE MGR B2	56,667	0.83	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	2,440,016	54.56	2,367,592	55.99	2,367,592	55.99	2,367,592	55.99
SOCIAL SERVICES MNGR, BAND 2	65,076	1.00	65,822	1.00	65,822	1.00	65,822	1.00
MISCELLANEOUS PROFESSIONAL	16,309	0.22	2,209	0.03	2,209	0.03	2,209	0.03
SPECIAL ASST PROFESSIONAL	311,069	5.08	316,127	5.00	316,127	5.00	316,127	5.00

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
SPECIAL ASST OFFICE & CLERICAL	26,223	1.00	26,441	1.00	26,441	1.00	26,441	1.00
SOCIAL SERVICES WORKER	131,218	3.83	4,479	0.13	4,479	0.13	4,479	0.13
TOTAL - PS	67,614,531	2,072.46	70,437,696	1,931.38	70,437,696	1,931.38	70,437,696	1,931.38
TRAVEL, IN-STATE	1,297,393	0.00	1,550,565	0.00	1,550,565	0.00	1,550,565	0.00
TRAVEL, OUT-OF-STATE	2,223	0.00	3,156	0.00	3,156	0.00	3,156	0.00
SUPPLIES	1,766,038	0.00	2,037,591	0.00	2,037,591	0.00	2,037,591	0.00
PROFESSIONAL DEVELOPMENT	29,744	0.00	28,359	0.00	28,359	0.00	28,359	0.00
COMMUNICATION SERV & SUPP	833,263	0.00	809,999	0.00	809,999	0.00	809,999	0.00
PROFESSIONAL SERVICES	402,862	0.00	1,949,872	0.00	1,949,872	0.00	1,949,872	0.00
HOUSEKEEPING & JANITORIAL SERV	1,750	0.00	499	0.00	499	0.00	499	0.00
M&R SERVICES	305,551	0.00	215,000	0.00	215,000	0.00	215,000	0.00
MOTORIZED EQUIPMENT	175,754	0.00	50,050	0.00	50,050	0.00	50,050	0.00
OFFICE EQUIPMENT	96,555	0.00	88,000	0.00	88,000	0.00	88,000	0.00
OTHER EQUIPMENT	11,621	0.00	13,001	0.00	13,001	0.00	13,001	0.00
PROPERTY & IMPROVEMENTS	923	0.00	1,500	0.00	1,500	0.00	1,500	0.00
BUILDING LEASE PAYMENTS	24,133	0.00	12,000	0.00	12,000	0.00	12,000	0.00
EQUIPMENT RENTALS & LEASES	20,664	0.00	20,000	0.00	20,000	0.00	20,000	0.00
MISCELLANEOUS EXPENSES	9,627	0.00	5,500	0.00	5,500	0.00	5,500	0.00
TOTAL - EE	4,978,101	0.00	6,785,092	0.00	6,785,092	0.00	6,785,092	0.00
PROGRAM DISTRIBUTIONS	1,164	0.00	13,050	0.00	13,050	0.00	13,050	0.00
DEBT SERVICE	868,204	0.00	612,812	0.00	612,812	0.00	612,812	0.00
TOTAL - PD	869,368	0.00	625,862	0.00	625,862	0.00	625,862	0.00
GRAND TOTAL	\$73,462,000	2,072.46	\$77,848,650	1,931.38	\$77,848,650	1,931.38	\$77,848,650	1,931.38
GENERAL REVENUE	\$29,133,318	828.98	\$30,378,043	675.56	\$30,378,043	675.56	\$30,378,043	675.56
FEDERAL FUNDS	\$44,235,824	1,241.53	\$47,373,339	1,253.97	\$47,373,339	1,253.97	\$47,373,339	1,253.97
OTHER FUNDS	\$92,858	1.95	\$97,268	1.85	\$97,268	1.85	\$97,268	1.85

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Field Staff and Operations

Program is found in the following core budget(s): Children's Field Staff and Operations

1. What does this program do?

The Children's Division must employ direct worker staff, supervisory, administrative, and clerical positions to support the programs that it administers. The division's administrative structure provides that the Division Director will supervise administrative staff in the Regions, and they in turn will manage the division's local county offices which are organized into judicial circuits. Regional staff are responsible for all programs operated by the division in that region. Each Circuit Manager has similar responsibility for that circuit's staff and employs supervisory and clerical staff to facilitate the management of these programs. A typical circuit structure would have a unit or units of Children's Service Workers, a Social Service Supervisor(s), clerical staff, and a Circuit Manager.

Administrative staff are engaged in activities related to program monitoring and evaluation, personnel management and appraisals, training and automated system support. These positions are responsible for quality of service provision, and for monitoring of case activities to assure accuracy. They also provide significant on-the-job training to new workers. Supervisory staff are allocated based on a ratio of 1 for no more than 7 workers. Clerical staff are frequently shared between CD and FSD in the county offices. They manage the direction of clients that come into the office, provide reception and data entry functions and assist with other clerical functions.

Children's Services Workers in the Children's Division investigate child abuse and neglect reports, conduct family assessments, provide permanency planning for children, and ensure that permanency is achieved in an expedited manner. The Children's Service Worker is an advocate for the children and an integral partner with the juvenile court. They must ensure that safety is assured, and the needs of the children and their families are met in a manner that serves the child's best interests. According to Section 210.112 RSMo, it was the intent and goal of the General Assembly to have the Children's Division attain accreditation by the Council on Accreditation (COA). On November 13, 2009, COA announced that the Missouri's Children's Division was fully accredited. Statewide efforts are underway in FY13 to seek re-accreditation through COA. Attaining and maintaining accreditation demonstrates to consumers and stakeholders that the Children's Division is doing its best to advocate for Missouri's most vulnerable citizens by adhering to nationally recognized standards. COA supports sound policy and reasonable caseload sizes to help ensure the safety and welfare of children. The following is a brief discussion of the major responsibilities of the Children's Service Worker.

Investigation of Child Abuse and Neglect: A Children's Service Worker initiates an investigation or family assessment into allegations of child abuse or neglect within 24 hours of report to the Child Abuse & Neglect Hotline. If the report indicates behavior that may constitute a criminal violation, the report is screened as an investigation, and law enforcement is contacted to co-investigate. An investigation determination is made as to whether abuse/neglect has occurred and if so, the name of the perpetrator is placed in the Central Registry. Services are provided to the family, as appropriate. Reports of child abuse/neglect that do not appear to be of a criminal nature are responded to through a family assessment. The primary purpose of the comprehensive family assessment is to assess the child's safety and the family's need for services. The agency seeks to form a collaborative relationship with the family and their community to build on existing strengths. Through this process the focus is on long-term success for the family, rather than on an individual incident.

Family-Centered Services: If the investigation or family assessment determines that the child is in danger, the worker collaborates with law enforcement and/or the Juvenile Court to take immediate steps to protect the child and begins working with the family to prevent any further abuse or neglect. Treatment services are put into place to help prevent the reoccurrence of abuse or neglect and to help the family regain custody if removal of the child(ren) was necessary.

Alternative Care: In many instances the protection of the child requires the removal of the child from the home and placement in an alternate living arrangement. The children's service worker makes arrangements for this placement, monitors the placement, and when appropriate makes plans for the subsequent return of the child to their natural home.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s) - RSMo. 207.010, 207.020, 208.400; 42 USC Sections 670 and 5101.

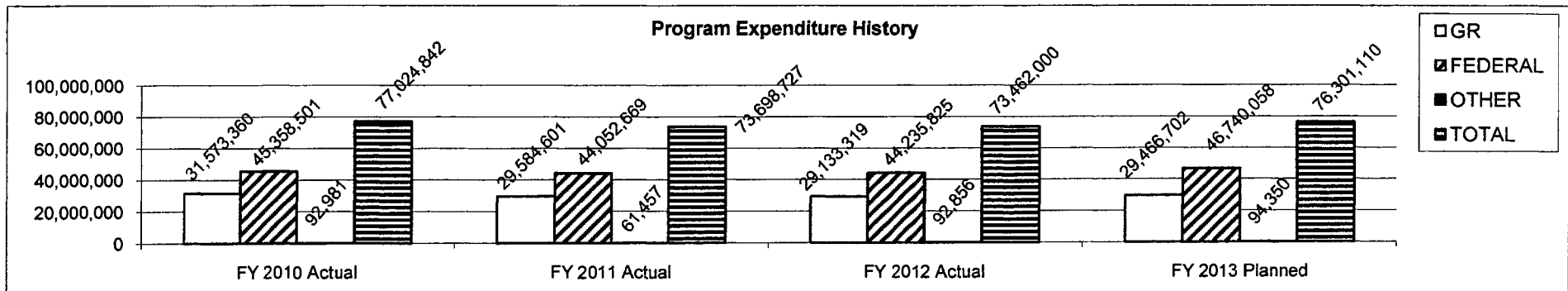
3. Are there federal matching requirements? If yes, please explain.

Children's Division line staff and operations expenditures are reimbursable at the Children's Division time study rate of 32.54% federal (67.46% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Line staff and operations activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2013 expenditures are net of reserve

Reverted: \$911,341

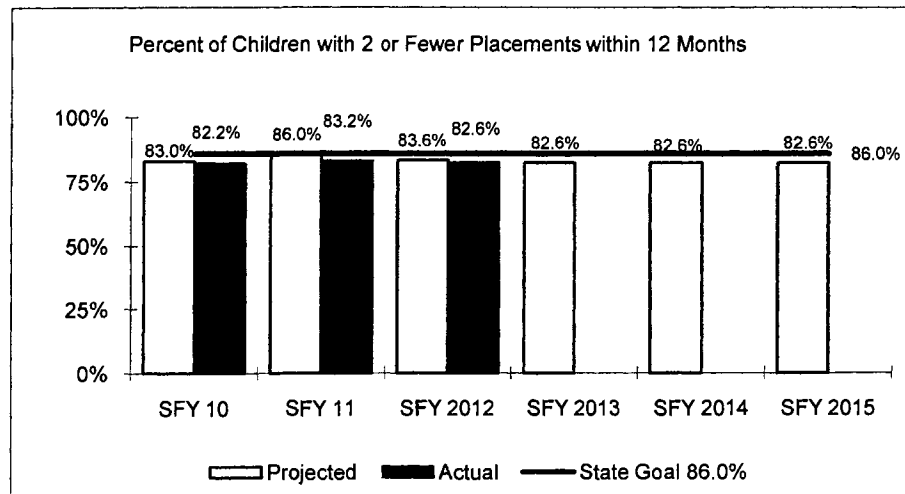
Reserve: \$633,281 Federal, \$2,918 Other

Note: In FY 2011 the Child Welfare Accreditation Core was transferred to the Children's Field Staff and Operations Core. Expenditure amounts for FY 2010 include Child Welfare Accreditation Core Expenditures.

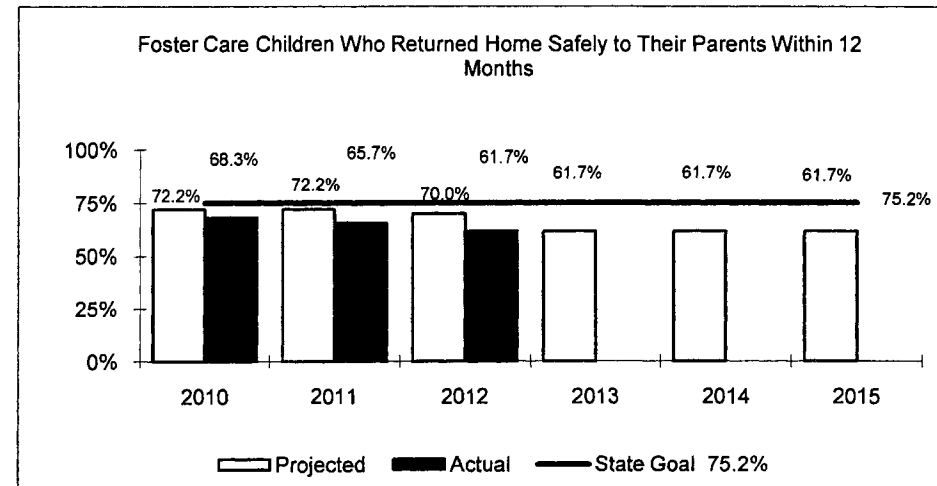
6. What are the sources of the "Other " funds?

Health Initiative Fund (0275)

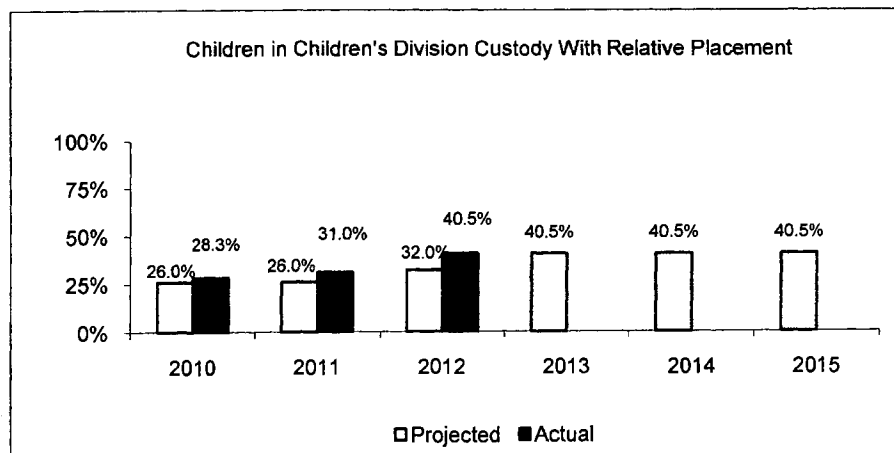
7a. Provide an effectiveness measure.



Children in care and custody of Children's Division (LS1)

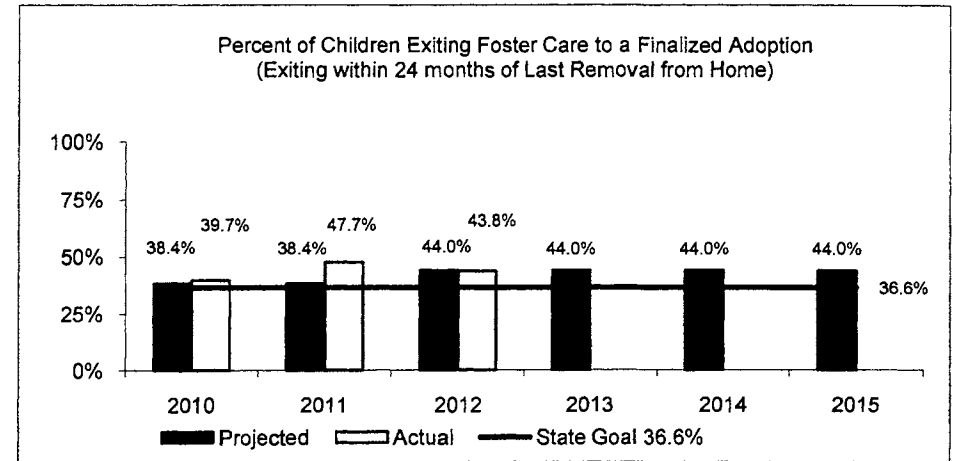
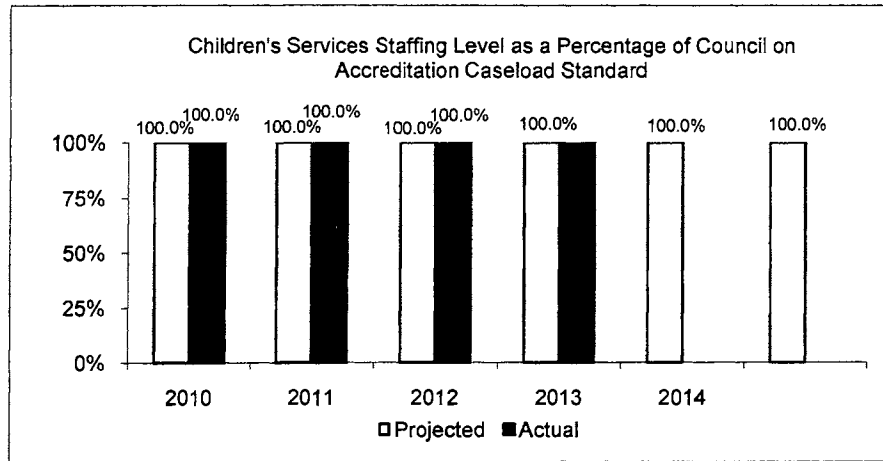


Children in care and custody of Children's Division (LS1)



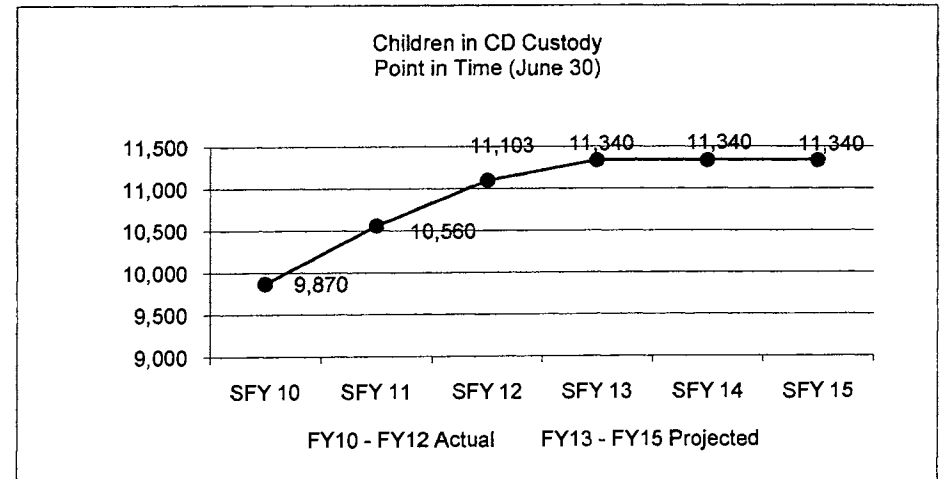
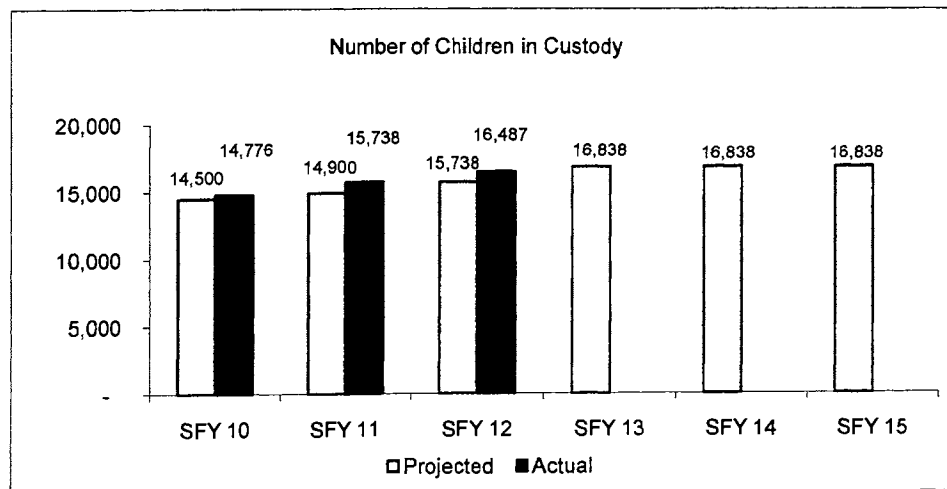
Children in care and custody of Children's Division (LS1)

7b. Provide an efficiency measure.



Children in care and custody of Children's Division (LS1)

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Number of Child Abuse/Neglect
Reports

Year	Projected Number of Reports	Actual Number of Reports
SFY 10	55,000	53,177
SFY 11	56,000	59,992
SFY 12	60,000	62,897
SFY 13	66,000	
SFY 14	66,000	
SFY 15	66,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	738,678	0.00	750,989	0.00	750,989	0.00	750,989	0.00
DEPT OF SOC SERV FEDERAL & OTH	384,036	0.00	384,041	0.00	384,041	0.00	384,041	0.00
TOTAL - EE	1,122,714	0.00	1,135,030	0.00	1,135,030	0.00	1,135,030	0.00
TOTAL	1,122,714	0.00	1,135,030	0.00	1,135,030	0.00	1,135,030	0.00
GRAND TOTAL	\$1,122,714	0.00	\$1,135,030	0.00	\$1,135,030	0.00	\$1,135,030	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Children's Staff Training

Budget Unit: 90090C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS				
EE	750,989	384,041		1,135,030
PSD				
TRF				
Total	<u>750,989</u>	<u>384,041</u>		<u>1,135,030</u>
FTE				0.00

<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	750,989	384,041		1,135,030
PSD				
TRF				
Total	<u>750,989</u>	<u>384,041</u>		<u>1,135,030</u>
FTE				0.00

<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

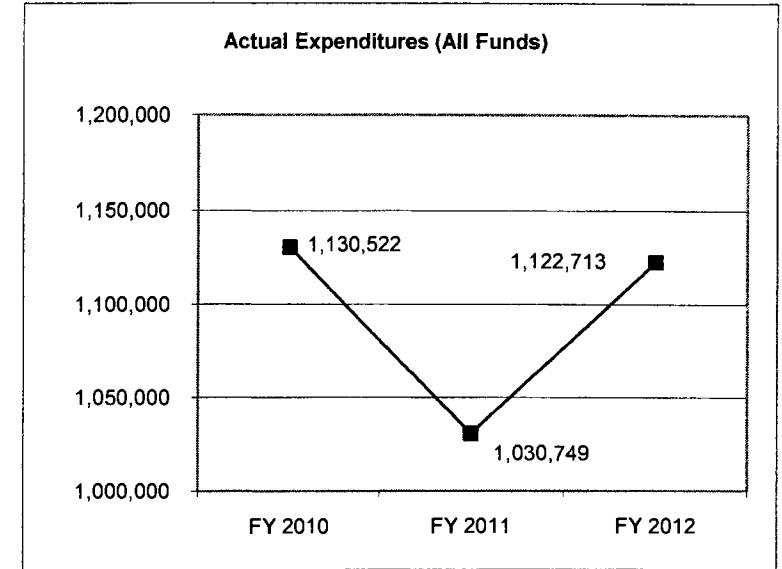
This funding provides training and education for all levels of Children's Division staff and community representatives as appropriate. The staff training curriculum includes agency policy and practice, using federal and state statutes as a framework to ensure children and families receive appropriate services to meet their individual needs.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Staff Training

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,276,069	1,224,397	1,145,569	1,135,030
Less Reverted (All Funds)	(39,123)	(72,368)	(22,846)	N/A
Budget Authority (All Funds)	1,236,946	1,152,029	1,122,723	N/A
Actual Expenditures (All Funds)	1,130,522	1,030,749	1,122,713	N/A
Unexpended (All Funds)	106,424	121,280	10	N/A
Unexpended, by Fund:				
General Revenue	0	0	4	N/A
Federal	106,424	121,280	6	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) There was a core reduction of \$234,772 General Revenue.
- (2) There was a core reduction of \$51,672 General Revenue.
- (3) There was a core reduction of \$78,828 General Revenue
- (4) There was a core reduction of \$10,539 General Revenue

CORE RECONCILIATION DETAIL

STATE

CHILDREN'S STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	750,989	384,041	0	1,135,030	
	Total	0.00	750,989	384,041	0	1,135,030	
DEPARTMENT CORE REQUEST							
	EE	0.00	750,989	384,041	0	1,135,030	
	Total	0.00	750,989	384,041	0	1,135,030	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	750,989	384,041	0	1,135,030	
	Total	0.00	750,989	384,041	0	1,135,030	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	279,616	0.00	300,517	0.00	280,517	0.00	280,517	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	3,243	0.00	400	0.00	400	0.00	400	0.00
PROFESSIONAL DEVELOPMENT	61,623	0.00	28,944	0.00	28,944	0.00	28,944	0.00
COMMUNICATION SERV & SUPP	3,600	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	763,574	0.00	796,869	0.00	816,869	0.00	816,869	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	100	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	5,961	0.00	3,500	0.00	3,500	0.00	3,500	0.00
EQUIPMENT RENTALS & LEASES	1,685	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	3,412	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL - EE	1,122,714	0.00	1,135,030	0.00	1,135,030	0.00	1,135,030	0.00
GRAND TOTAL	\$1,122,714	0.00	\$1,135,030	0.00	\$1,135,030	0.00	\$1,135,030	0.00
GENERAL REVENUE	\$738,678	0.00	\$750,989	0.00	\$750,989	0.00	\$750,989	0.00
FEDERAL FUNDS	\$384,036	0.00	\$384,041	0.00	\$384,041	0.00	\$384,041	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Staff Training

Program is found in the following core budget(s): Children's Staff Training

1. What does this program do?

Following is a summary of training/education provided for staff and foster and adoptive parents.

Child Welfare Practice Pre-Service Training-Skill Building for Children's Service Workers

This comprehensive, competency based training program is divided into three equal partnerships: the immediate supervisor of the trainee, the classroom trainer and the new case worker. The supervisor coaches the new case worker through a series of On The Job Training (OJT) activities. The classroom trainer develops work skills through a wide range of adult learning activities and the trainee is an active participant in completing learning assignments.

OJT is intended to prepare and reinforce classroom instruction with the supervisor working individually with new staff. Family cases are assigned to the new employee as concepts and skills are presented in the classroom and OJT. Working with families incrementally allows the worker to master the procedure without the presence of many deadlines and crises. The one-on-one coaching from the supervisors creates the optimum learning and practice environment.

Child Welfare Practice Basic Orientation Training consists of approximately 126 hours of classroom training. The "on-the-job" training is conducted at the workers base circuit. Each basic session of classroom training consists of approximately 20 or more persons, which includes agency field staff as well as persons contracted with CD to provide services to families. Following Basic Orientation, new staff must complete core, in-service courses which can vary depending on their job duties. The three core In-service courses are: Investigation/Assessment, Family Centered Services (FCS), and Family-Centered Out-of-Home Care (FCOOHC). Core in-service modules for Children Services Workers and Supervisors range in length from 14- 42 hours, depending on the module of job specialization. The in-service training must also be completed by the employee within their first year. In addition to these in-service courses, the agency also provides in-service training on such topics as Legal Aspects, Older Youth, Domestic Violence, Ethics, and Cultural Competency as part of the ongoing professional development of staff.

STARS Pre-Service Training for Foster and Adoptive Parent Applicants - Train-the-Trainer

The Professional Development and Training Unit Trainers provide a Train-the-Trainer session to help the children's service worker in teaching foster/adoptive parents become informed of the STARS (Specialized Training, Assessment and Resource Support/Skills) program so they are able to facilitate the on-going pre-service training classes for potential foster/adoptive parents. The curriculum used was developed by the Child Welfare League of America in cooperation with Illinois, Missouri, and approximately 30 other states. The curriculum used is competency-based for foster and adoptive parents.

Spaulding: Making the Commitment to Adoption Curriculum for Adoptive Parent Applicants-Train-the-Trainer

The Professional Development and Training Unit Trainers provide a Spaulding Train-the-Trainer course for those who have completed the STARS Train-the-Trainer Courses, and wish to train the Spaulding curriculum. Spaulding is a course for those parents who have successfully completed the 27 hours pre-service curriculum and wish to adopt. It was developed by the Spaulding National Center for Special Needs Adoption to be a part of the preparation process of resource families. This training assists those considering adoption in looking at those differences and the unique challenges that adoptive families of children with special needs face, and explore ways to anticipate and manage these challenges. The Train-the-Trainer courses address all of this in a three day program.

Forming a family through adoption is different than forming one biologically or being a foster family. This training assists those considering adoption to look at those differences and the unique challenges that adoptive families of children with special needs face and explores ways of anticipating and managing these challenges.

Particular attention is given to the impact of separation, loss and grief and the importance of attachment in the adoption experience. Those involved in the training will explore how children enter the child welfare system; the impact of abuse, neglect, abandonment and life in the system on children's behavior; and just who these children are who need adoptive families.

STARS In Service Training for Foster Parents - Train-the-Trainer

The STARS In-Service curriculum for foster parents was written by the Child Welfare League of America, as part of the same contract and consortium noted under the STARS Pre Service Train-the-Trainer item.

The In-Service course consists of twelve modules, each containing one to five sessions, each three hours in length, for a total of 99 hours of training. The content addresses the advancement of the competency acquisition introduced in the STARS/CWLA pre-service curriculum.

Staff in local counties work with foster parents to determine which competencies the foster parent needs to develop further, and the local teaching/training teams offer the courses.

Training and Development staff conduct Train-the-Trainer courses for teams of local teaching foster parents and workers from those counties where the Family Centered Out of Home Care (FCOOHC) program and the STARS/CWLA curriculum have been trained and implemented. The Train-the-Trainer session consists of two, one-week sessions. Approximately 25 persons can attend per session. These teams may include some of the same persons trained in the pre-service curriculum.

Child Abuse/Neglect Investigation - 20 Hours of Training

210.180 RSMo. requires that "each employee of the division who is responsible for the investigation or family assessment of reports of suspected child abuse or neglect shall receive...not less than 20 hours of in-service training each year on the subject of the identification and treatment of child abuse and neglect." This statute was passed as part of SB 470 in 1986 and amended with SB 595 in 1994.

This training is delivered in order to comply with RSMo. 210.180 and includes the philosophy, knowledge and skills used throughout the state which are reflective of CD policy, Missouri statutes, and child welfare practice and philosophy.

Training For Newly Promoted Supervisors

New children service and clerical supervisors are required to attend classroom training within six months of promotion. The 40 hour BOSS classroom training is provided through the Human Resource Center. In addition to the initial BOSS training, CD front line supervisors are required to attend the 39 hours Children's Division Clinical Supervisor Training which is also provided to supervisors in the first six months of employment.

Part-Time Master's of Social Work Education Programs

There are education programs designed to help Children's Division staff and child welfare professionals attain the Master's of Social Work degree while continuing to be employed full-time by the Children's Division. Title IV-E funding is available to help cover the costs of these programs. Universities and colleges partnering with the Children's Division include the University of Missouri (UMC) campuses in Columbia, Kansas City and St. Louis; and Missouri State University. UMC also has distance learning sites in Southeast Missouri at Southeast Missouri State University (SEMO), Northwest Missouri at Missouri Western and North Central at Truman State University. The Part-Time Master's program pays staff's tuition, books, and fees. In return for the assistance, the employee/student must agree to a specified time of employment in the county of preference. The payback time for this program is 4 years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.543, 210.112 (4), 210.180; 42 USC Sections 670 and 5101.

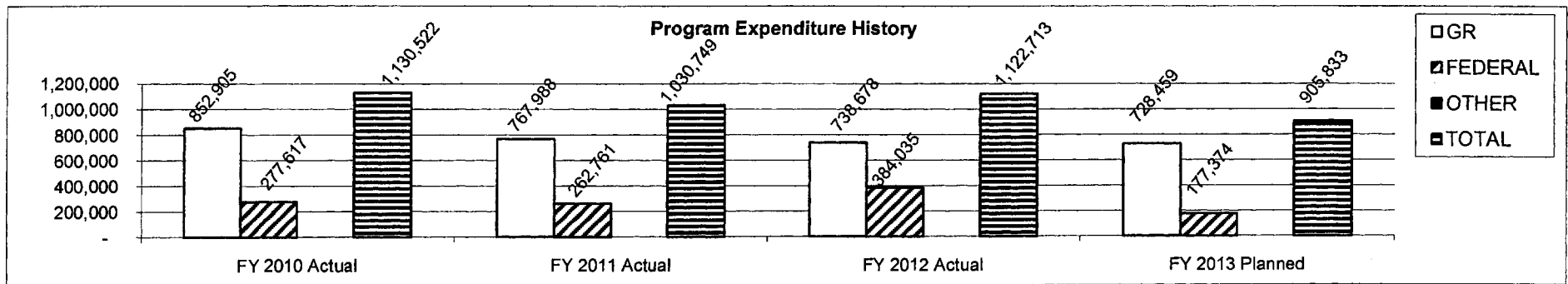
3. Are there federal matching requirements? If yes, please explain.

Child Welfare training expenditures may receive a 50% or 75% IV-E federal match for every dollar spent. The state match related to the education programs is paid/certified by the participating universities and colleges. Administrative expenditures related to training may receive a 50% IV-E federal match.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Training related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2013 expenditures are net of reserves

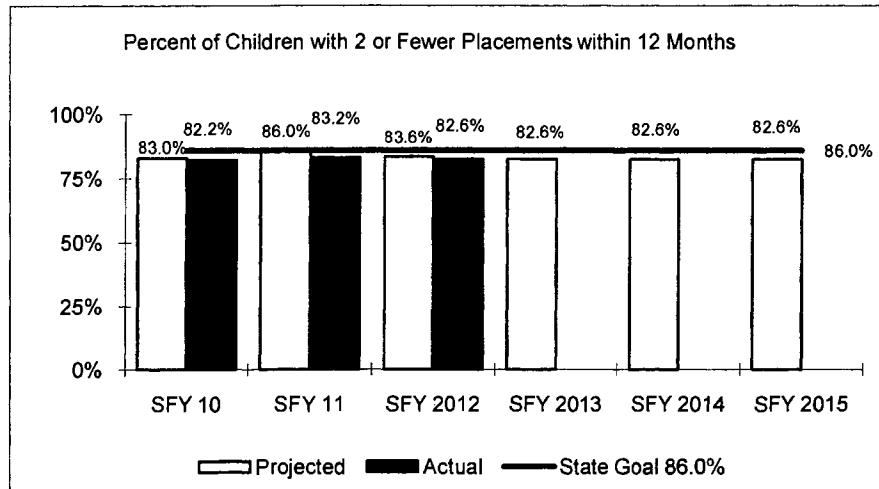
Reverted: \$22,530

Reserves: \$206,667 Federal

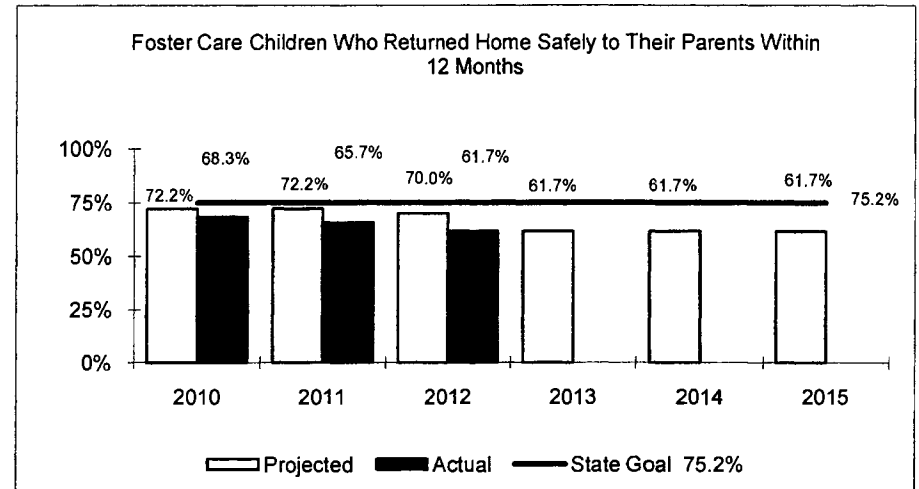
6. What are the sources of the "Other " funds?

N/A

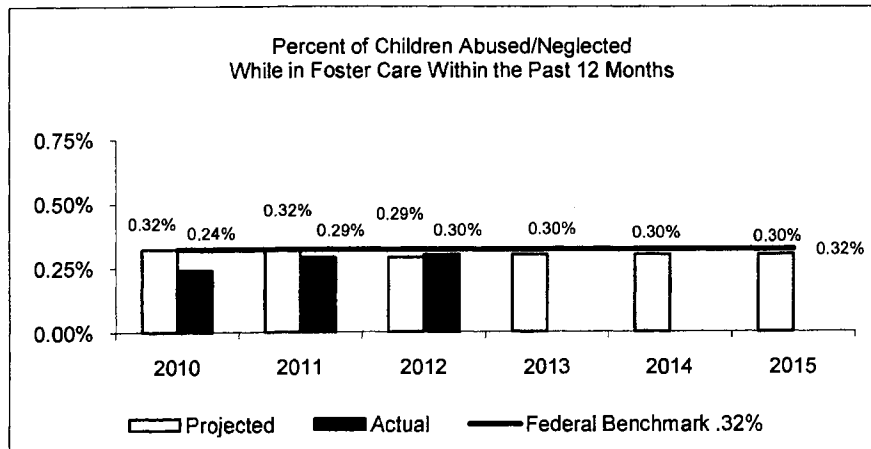
7a. Provide an effectiveness measure.



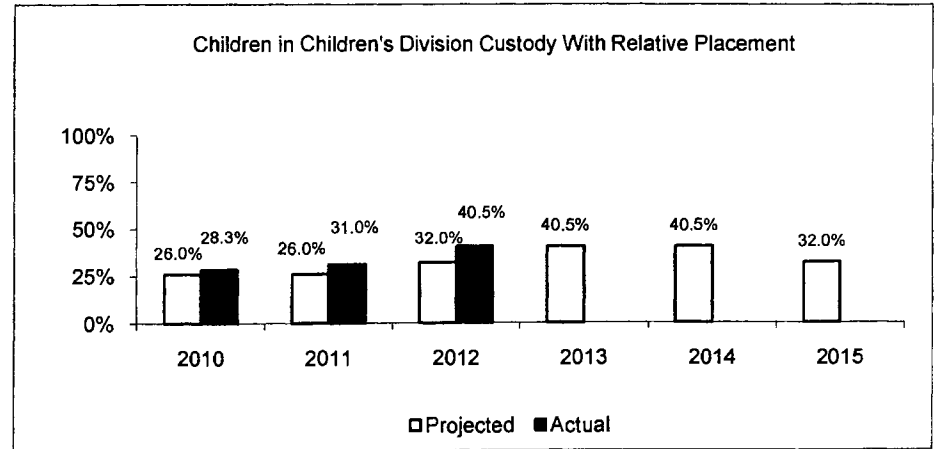
Children in care and custody of Children's Division (LS1)



Children in care and custody of Children's Division (LS1)



Children in care and custody of Children's Division (LS1)



Children in care and custody of Children's Division (LS1)

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of Staff Trained

Year	Projected CWP Basic	Actual CWP Basic	Projected STARS/ Spaulding	Actual STARS/ Spaulding	Projected Other	Actual Other	Total Projected	Total Actual
SFY 10	410	162	325	139	847	1,122	1,582	1,423
SFY 11	410	306	325	119	847	1,094	1,582	1,519
SFY 12	325	339	240	98	900	1,612	1,465	2,049
SFY 13	285		125		1,227		1,636	
SFY 14	285		125		1,227		1,636	
SFY 15	285		125		1,227		1,636	

Number of Staff Training Sessions

	Projected CWP Basic	Actual CWP Basic	Projected STARS/ Spaulding	Actual STARS/ Spaulding	Projected Other	Actual Other	Total Projected	Total Actual
SFY 10	62	75	20	15	129	93	211	183
SFY 11	62	105	20	15	129	84	211	204
SFY 12	80	118	18	14	112	116	210	248
SFY 13	104		15		105		223	
SFY 14	104		15		105		223	
SFY 15	104		15		105		223	

Note: The number of sessions and individuals trained increased in FY12 as a result of statewide initiatives such as Racial Awareness, and Healthy Relationship and Marriage Education

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S TREATMENT SERVICES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	51,691	0.00	1,557,867	0.00	1,557,867	0.00	1,557,867	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	660	0.00	0	0.00	0	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	90,380	0.00	543,415	0.00	543,415	0.00	543,415	0.00	
TOTAL - EE	142,731	0.00	2,101,282	0.00	2,101,282	0.00	2,101,282	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	7,149,533	0.00	5,915,540	0.00	8,376,141	0.00	8,376,141	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	1,572,758	0.00	1,573,418	0.00	1,573,418	0.00	1,573,418	0.00	
DEPT OF SOC SERV FEDERAL & OTH	3,897,140	0.00	3,582,619	0.00	6,292,918	0.00	6,292,918	0.00	
TOTAL - PD	12,619,431	0.00	11,071,577	0.00	16,242,477	0.00	16,242,477	0.00	
TOTAL	12,762,162	0.00	13,172,859	0.00	18,343,759	0.00	18,343,759	0.00	
GRAND TOTAL	\$12,762,162	0.00	\$13,172,859	0.00	\$18,343,759	0.00	\$18,343,759	0.00	

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Children's Treatment Services

Budget Unit: 90185C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE	1,557,867	543,415		2,101,282
PSD	8,376,141	7,866,336		16,242,477
TRF				
Total	9,934,008	8,409,751		18,343,759

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE	1,557,867	543,415		2,101,282
PSD	8,376,141	7,866,336		16,242,477
TRF				
Total	9,934,008	8,409,751		18,343,759

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

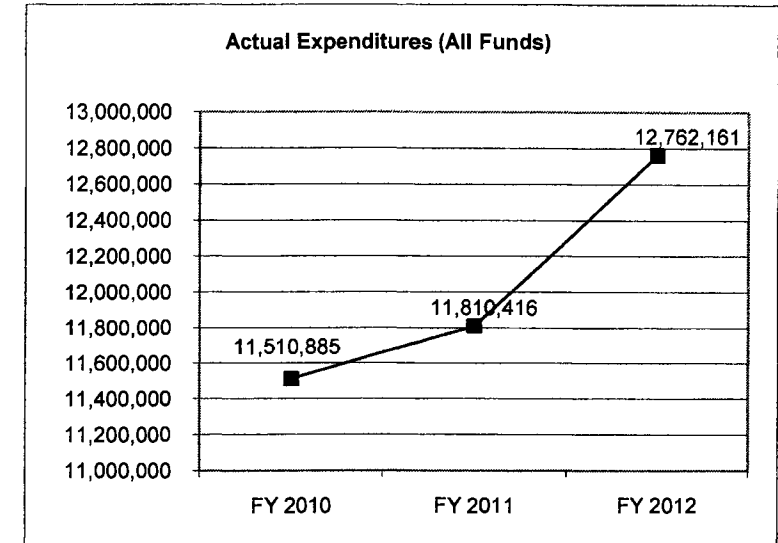
This appropriation provides services for families and children to prevent child abuse and neglect (CA/N) and to treat the negative consequences of the occurrence of CA/N. These services are administered by third party providers and include counseling and therapy; parent aide and education services; and intensive in-home services (family preservation). These services are provided in order to keep children from entering alternative care and to return children safely to their homes.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Treatment Services

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	11,976,238	11,976,238	14,772,878	13,172,859
Less Reverted (All Funds)	0	0	(1,872,203)	N/A
Budget Authority (All Funds)	11,976,238	11,976,238	12,900,675	N/A
Actual Expenditures (All Funds)	11,510,885	11,810,416	12,762,161	N/A
Unexpended (All Funds)	465,353	165,822	138,514	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	165,822	186,366	138,514	N/A
Other	0	0	0	N/A
	(1)		(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) There was a core reduction of \$500,000 to align Extensive Day Treatment budget authority with planned spending.

(2) There was a core reduction of \$90 E&E and \$750,000 PSD for Family Reunification.

There was a transfer in of \$696,020 E&E for Intensive In-Home Services (IIS) from Children's Field, \$1,250,710 increase in E&E for IIS and \$1,600,000 PSD reallocation from Children's Program Pool to fund additional Family Reunification Services.

(3) There was a core reduction of \$1,600,000 for additional Family Reunification services which were added in FY 2012 and restricted. Core reduction of \$19 General Revenue.

CORE RECONCILIATION DETAIL

STATE

CHILDREN'S TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	1,557,867	543,415	0	2,101,282	
				PD	0.00	5,915,540	5,156,037	0	11,071,577	
				Total	0.00	7,473,407	5,699,452	0	13,172,859	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	860	9318	PD		0.00	0	2,710,299	0	2,710,299	Core reallocation from Children's Program Pool. Pool eliminated in FY 14 DSS Department Request.
Core Reallocation	860	4861	PD		0.00	2,460,601	0	0	2,460,601	Core reallocation from Children's Program Pool. Pool eliminated in FY 14 DSS Department Request.
NET DEPARTMENT CHANGES					0.00	2,460,601	2,710,299	0	5,170,900	
DEPARTMENT CORE REQUEST										
				EE	0.00	1,557,867	543,415	0	2,101,282	
				PD	0.00	8,376,141	7,866,336	0	16,242,477	
				Total	0.00	9,934,008	8,409,751	0	18,343,759	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	1,557,867	543,415	0	2,101,282	
				PD	0.00	8,376,141	7,866,336	0	16,242,477	
				Total	0.00	9,934,008	8,409,751	0	18,343,759	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S TREATMENT SERVICES								
CORE								
TRAVEL, IN-STATE	47	0.00	281	0.00	281	0.00	281	0.00
PROFESSIONAL SERVICES	142,684	0.00	2,101,001	0.00	2,101,001	0.00	2,101,001	0.00
TOTAL - EE	142,731	0.00	2,101,282	0.00	2,101,282	0.00	2,101,282	0.00
PROGRAM DISTRIBUTIONS	12,619,431	0.00	11,071,577	0.00	16,242,477	0.00	16,242,477	0.00
TOTAL - PD	12,619,431	0.00	11,071,577	0.00	16,242,477	0.00	16,242,477	0.00
GRAND TOTAL	\$12,762,162	0.00	\$13,172,859	0.00	\$18,343,759	0.00	\$18,343,759	0.00
GENERAL REVENUE	\$7,201,224	0.00	\$7,473,407	0.00	\$9,934,008	0.00	\$9,934,008	0.00
FEDERAL FUNDS	\$5,560,938	0.00	\$5,699,452	0.00	\$8,409,751	0.00	\$8,409,751	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

1. What does this program do?

Children's Treatment Services (CTS) include traditional services, crisis intervention, emergency medical examinations to allegations of CA/N, transportation, home visitation, juvenile court diversion and intensive in-home services. Each area of service is discussed below.

"Traditional" CTS Services

In families with children identified as abused or neglected, or at risk of abuse or neglect, services are provided to prevent injury to the children and to reduce the risk of abuse/neglect. Because of the multitude of problems experienced by these families, a variety of services are required.

The services provided through CTS contracts are intended to prevent further incidents of child abuse and neglect by strengthening families through services delivered to the family to divert children from foster care and to assist families in having their children returned to their home.

CTS Services include:

- Family Therapy - Intensive family therapy treatment services to families at the contractor's facility or in the home of the family.
- Individual Therapy - Individual therapy in the form of guidance and instruction.
- Group Therapy - Guidance and instruction provided through therapeutic interaction between the contractor and a group consisting of two or more individuals.
- Crisis Intervention Services - Services to an individual in order to alleviate or diffuse a situation of immediate crisis.
- Mental Health Assessment - Assessment services to identify the treatment needs of the individual or family for the purpose of assisting the Division to develop and implement a treatment plan to correct or minimize those needs.
- Psychological Testing - Testing services which shall include: 1) the administration and interpretation of an individual battery of tests; 2) the submission of a written report stating the result of the tests; and 3) a recommendation for treatment.
- Day Treatment - Therapeutic day treatment program for emotionally disturbed, developmentally disadvantaged, and abused or neglected children also providing therapy for members of the child's family.
- Family Assistance – Placement of an aide to assist a child, or his/her family, with normal daily living activities, assessing community resources, and providing one-on-one temporary supervision.
- Respite Care - The provision of 24 hour per day placement services for children who are living outside their own homes and who need short term placement.
- Parent Aide - Placement of a trained parent aide in the home of a family as part of the family/client's case treatment plan. The aide assists the parent(s) in developing parenting and homemaking skills.
- Tutoring - Provisions of services to children enrolled in and attending school for educational enhancement
- Mentoring - One-on-one services provided directly to a child to meet identified goals in the areas of problem solving, peer pressure, and socially acceptable behavior.
- Service Delivery Coordination - Identifying and accessing community resources on behalf of a specific child or family.

- Resource Coordination - The provision of activities related to the coordination of the delivery of services, or the development, identification, and acquisition of resources for clients in need of a variety of services.
- Parent Education Program - The contractor provides an instructional program in the form of appropriate parenting techniques for a group consisting of three or more individuals.
- Parent Training Program - Provisions of an instructional program that is competency based to demonstrate appropriate parenting techniques

Crisis Intervention Funds

These funds allow the Division to address the critical financial and resource needs of families served by the Division. The funds are utilized for families being investigated for child abuse/neglect who are receiving Child Welfare Services. The service is accessed only when other resources to alleviate the crisis have been fully explored. Eligible services include, home repair, child safety items, health related purchases, employment/school supplies, household items, rent/mortgage arrears, and transportation.

Emergency Medical Exams related to CA/N

The Division pays for medical examinations related to child abuse investigations when other payment resources, e.g., Medicaid, private insurance, direct payment by parents, etc., are not available.

Transportation

Purchase of transportation services to transport clients to and from services, e.g. to medical appointments, counseling sessions, etc. Services above are available on a statewide basis. MO HealthNet is used in lieu of CTS, when available.

Juvenile Court Diversion

This service allows the Juvenile Court to provide services to youth who come to their attention without placing the youth in the custody of the Children's Division. The services are aimed at diverting the children from CD custody.

Intensive In-Home Services

Intensive In-Home Services (IIS) is a short-term, intensive, home-based crisis intervention program that offers families in crisis the possibility of remaining safely together and averting the out-of-home placement of children. Families that have a child or children at imminent risk of removal from the home due to neglect, abuse, family violence, mental illness, emotional disturbance, juvenile status offense, and juvenile delinquency are offered IIS. Services are provided in the family's home or other natural setting. Families are assigned one principal specialist who is responsible for spending up to 20 hours per week in face to face, direct contact with the family. The IIS program combines skill-based intervention with maximum flexibility so that services are available to families according to their unique needs. Trained specialists teach families problem solving and other life skills. Also, the IIS specialists provide information to families regarding other resources. In all, IIS focuses on assisting in crisis management and restoring the family to an acceptable level of functioning. In Missouri, the intervention techniques are created using a behavioral/cognitive model, specifically the HOMEBUILDER'S model.

IIS is based on the belief that families can, through intensive intervention, learn to nurture their children, improve their functioning, and gain support within their community to enable the family to remain safely together. Enmeshed in this belief is the ultimate goal of the program, the safety of the child. It is not the intent that the Missouri (IIS) program be viewed as keeping families together at all cost.

Safety of all family members is a concern of IIS; however, safety of the child is the number one consideration. A goal of the program is to modify the home environment and behavior of family members so that the children, at risk of removal, can remain safely in the household. Throughout the IIS intervention, safety of the child is continually assessed. A recommendation for immediate removal is made if at any point it is determined that the child's safety is threatened.

Intensive In-Home Services in Missouri include many phases of service delivery. Key components are: Pre-referral, referral, screening, assessment, treatment process, termination, and follow-up or aftercare. Also, an integral part of the IIS program delivery is the availability of a crisis intervention fund. The crisis intervention fund is maintained to enable specialists to assist families throughout the course of the intervention. Such assistance involves paying reasonable expenses for the purpose of alleviating crises that might result in the placement of children. Examples of such immediate expenses include utility deposits, transportation, food, clothing, hygiene, and home repair expenses.

Essential Program Elements Include:

- One or more children in the family must be at imminent risk of out-of-home placement;
- No waiting list for services;
- Specialists' availability within 24 hours of referral;
- Home-based service orientation;
- Focus on the entire family as the service recipient;
- Intensive intervention, up to 20 hours per family (or more, if needed) per week;
- Specialists' availability to family 24-hours per day, seven days per week;
- Specialists' delivery of both concrete and counseling services;
- Regular staffing conducted between the specialist, supervisor, referral agent, follow-up provider and other pertinent individuals;
- Crisis intervention fund available for family emergency needs and treatment enhancement;
- Time limited (six week maximum) service period;
- Specialists' caseloads limited to two families;
- Coordination of IIS follow-up services; and
- Specialists possess specific educational and training requirements.

Intensive In-Home Services are available statewide for the benefit of all Missouri families.

Intensive Family Reunification

A family whose child may be already in out-of-home care, and not otherwise expected to return to his natural home within six months, is referred for Family Reunification services. Much like Intensive In-Home Services, Family Reunification is aimed at determining which factors caused the removal of the child, and working to eliminate those keeping the child from returning home. This intervention is also approximately six weeks in duration and staff are available to the family 24 hours a day seven days a week in order to ensure that children transition successfully back to their home and community. Due to the intense nature of the services being delivered, contracted Family Reunification Specialists carry caseloads of no more than 3 families at a time.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 210.001, 211.180

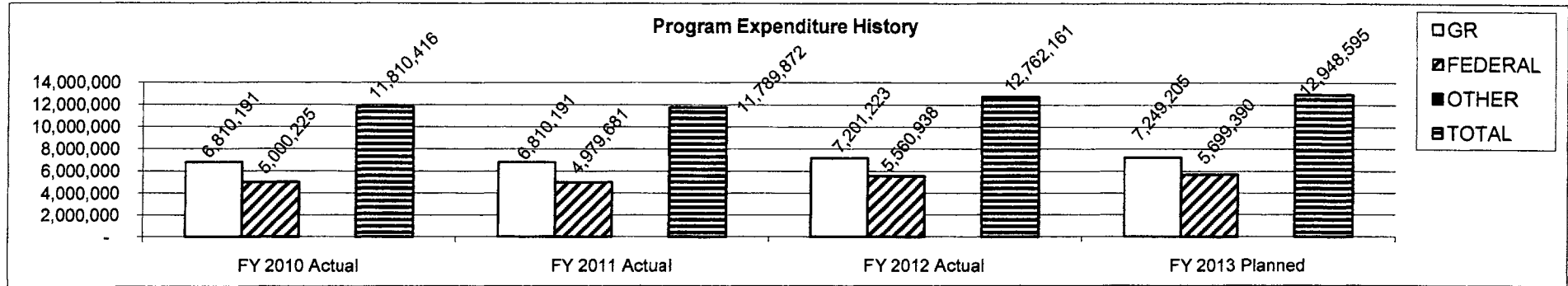
3. Are there federal matching requirements? If yes, please explain.

Most Children's Treatment Services expenditures do not earn federal dollars. Some expenditures are used as state maintenance of effort (MOE) to earn the federal IV-B 2 family preservation and support other block grants.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2013 expenditures are net of reserves

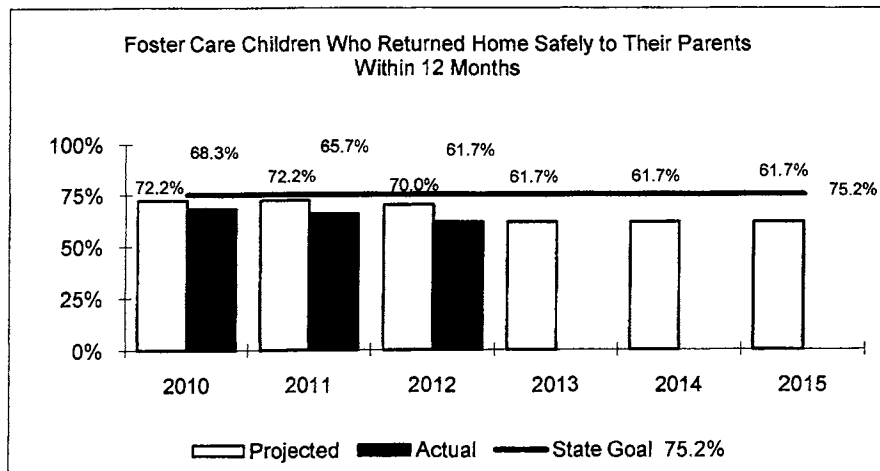
Reverted: \$224,202

Reserves: \$62 Federal

6. What are the sources of the "Other" funds?

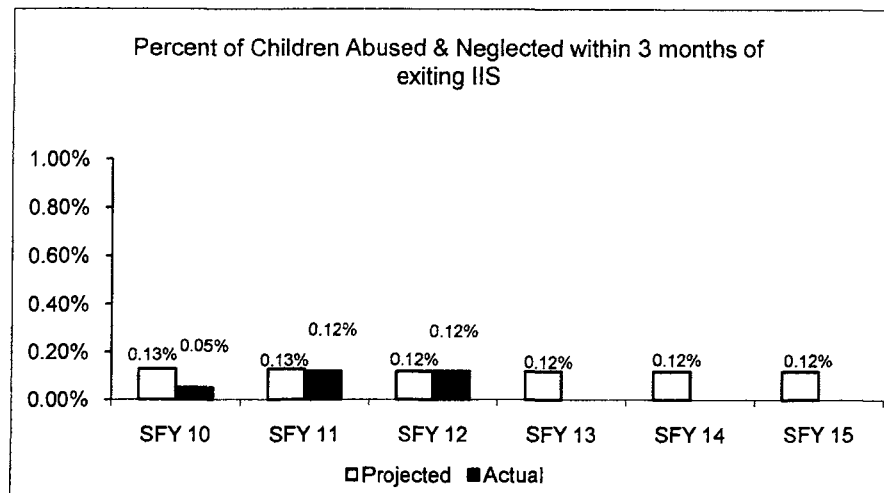
N/A.

7a. Provide an effectiveness measure.



Children in care and custody of Children's Division (LS1)

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A.

7d. Provide a customer satisfaction measure, if available.

N/A.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRISIS CARE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,179,773	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL - PD	1,179,773	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL	1,179,773	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
GRAND TOTAL	\$1,179,773	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's
Core: Crisis Care

Budget Unit: 90190C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	2,050,000			2,050,000
TRF				
Total	2,050,000			2,050,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	2,050,000			2,050,000
TRF				
Total	2,050,000			2,050,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

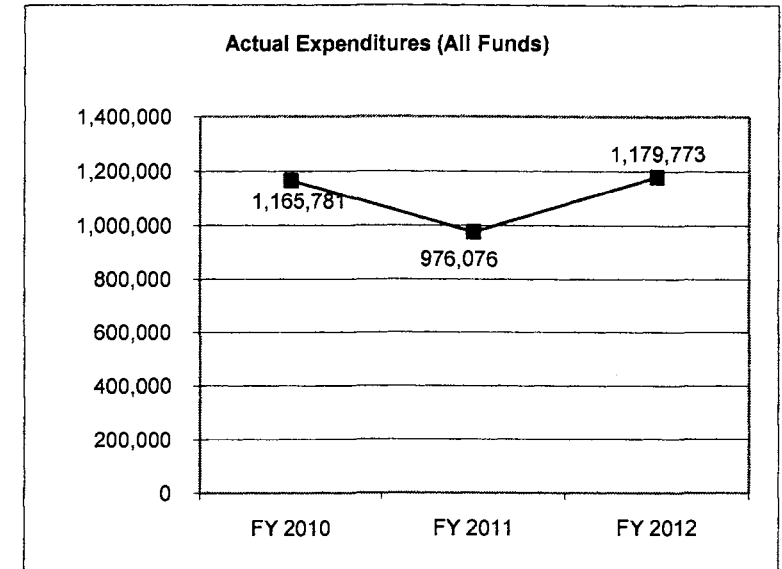
Crisis Care provides temporary care for children, whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk of entering state custody. Crisis Care Providers serve children ages birth through 17 years of age. Care for younger children is typically due to an immediate emergency where the parent has no other support systems to provide care and the child is too young to be left alone, such as parental incarceration, another sick child in the household, child care provider calls in sick and the parent must work, parental illness, etc. Care for teenagers is typically used as a safe haven, without this care the teen is at risk of living on the street or in other inappropriate or unsafe environments, or alternatively entering state custody. Teens experiencing this type of crisis, and lacking a safe haven, may also resort to participation in risky behaviors in order to survive. As a result these teens sometimes fall prey to predators, drug addiction, prostitution, and/or experience serious injury or, in the extreme, death.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Treatment Services-Crisis Care

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,750,000	1,250,001	2,050,001	2,050,000
Less Reverted (All Funds)	(482,000)	(37,500)	(61,500)	N/A
Budget Authority (All Funds)	1,268,000	1,212,501	1,988,501	N/A
Actual Expenditures (All Funds)	1,165,781	976,076	1,179,773	N/A
Unexpended (All Funds)	102,219	236,425	808,728	N/A
Unexpended, by Fund:				
General Revenue	294	236,424	808,727	N/A
Federal	101,925	1	1	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) Financial History includes Appropriations and Expenditures from both Crisis Nursery and Teen Crisis Care.
- (2) The Crisis Nursery and Teen Crisis Care Cores were combined and reallocated to the new Crisis Care Core. There was a core cut of \$500,000 to Crisis Care.
- (3) \$800,000 General Revenue was a core reduction from the Children's Program Pool and transferred to Crisis Care. Expenditure restriction of \$400,000 released late in FY2012.

CORE RECONCILIATION DETAIL

STATE

CRISIS CARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,050,000	0	0	2,050,000	
	Total	0.00	2,050,000	0	0	2,050,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,050,000	0	0	2,050,000	
	Total	0.00	2,050,000	0	0	2,050,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,050,000	0	0	2,050,000	
	Total	0.00	2,050,000	0	0	2,050,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CRISIS CARE								
CORE								
PROGRAM DISTRIBUTIONS	1,179,773	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL - PD	1,179,773	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
GRAND TOTAL	\$1,179,773	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00
GENERAL REVENUE	\$1,179,773	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department: Social Services

Program Name: Crisis Care

Program is found in the following core budget(s): Crisis Care

1. What does this program do?

Crisis Care provides temporary care for children whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk of entering state custody. Crisis Care Providers serve children ages birth through 17 years of age. Care for this age group is typically due to an immediate emergency where the parent has no other support systems to provide care and the child is too young to be left alone, such as parental incarceration, another sick child in the household, homelessness, domestic violence, parental illness, etc.

Care for teenagers is typically used as a safe haven. Without this care, the teen is at risk of living on the street or in other inappropriate or unsafe environments or alternatively entering state custody. Teens experiencing this type of crisis, and lacking a safe haven, may also resort to participation in risky behaviors in or order to survive. As a result these teens sometimes fall prey to predators, drug addiction, prostitution, and/or experience serious injury or, in the extreme, death.

Older youth seek crisis care services as a result of problems that have been typically building over time, such as an altercation with a parent, being kicked out of their home, parental substance abuse or mental health issues, homelessness, or because of situations that place them at risk of emotional, physical, or sexual abuse. These situations typically take time to resolve or to make alternate more permanent arrangements. As a result, in addition to providing a safe place for a "cooling off period", teen crises typically require providers to assist in stabilizing the crisis within the family through mediation, provide referrals for appropriate intervention services, and/or make the necessary referral to permanent support services within the community.

While there is a cost associated, if crisis care can preempt a teen from entering state custody, the juvenile justice system, participating in dangerous or risky behaviors, or otherwise ending up on other public assistance, the overall cost to the state is greatly reduced.

Crisis Care services are provided free of charge to families voluntarily accessing services in response to such a family crisis. These services are available twenty-four (24) hours a day, seven (7) days a week. A teen or child will be accepted at a crisis care facility at any time, day or night, if space is available. Crisis Care contracts are awarded through a competitive bid process. Current Crisis Care contracts are as follows:

Contractor's Name	Region	FY 13 Contract Amount
Annie Malone	St. Louis	\$276,936.00
Childrens Haven of SW	Southwest (Joplin)	\$170,000.00
Children's Shelter	Kansas City	\$20,910.00
Epworth Children &	St. Louis	\$153,000.00
Gillis Center Inc	Kansas City	\$3,024.00
Isabel's House	Southwest (Springfield)	\$306,600.00
Child Center-Marygrove	St. Louis	\$125,000.00
Rainbow House	Northeast (Boone)	\$67,150.00
St. Louis Crisis Nursery	St. Louis	\$396,000.00
Synergy Services Inc	Northwest (Platte)	\$418,880.00
Youth In Need	St. Louis	\$51,000.00

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 210.001, 211.180

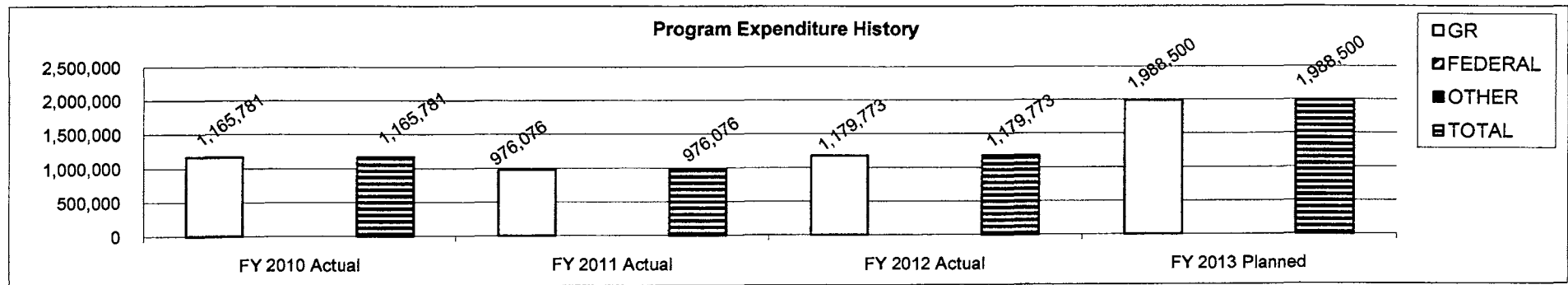
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2013 expenditures are net of reserves

Reverted: \$61,500

Note: In FY 2011, the Crisis Nursery and Teen Crisis Care Cores were combined and reallocated to the new Crisis Care Core. Expenditure amounts for FY 2010 include expenditures from both Crisis Nursery and Teen Crisis Care.

6. What are the sources of the "Other " funds?

None.

7a. Provide an effectiveness measure.

Children have been provided a safe and stable environment during their stay at the crisis nursery facility.

Year	Projected percentage of children with no CA/N report during their stay	Actual percentage of children with no CA/N report during their stay
SFY 10	98.00%	99.97%
SFY 11	98.00%	99.97%
SFY 12	98.00%	92.00%
SFY 13	98.00%	
SFY 14	98.00%	
SFY 15	98.00%	

Reduction in Parental Stress Levels in Teen Crisis Care

Year	Projected percentage of parents reporting reductions in stress	Actual percentage of parents reporting reductions in stress
SFY 10	60.00%	51.00%
SFY 11	60.00%	69.00%
SFY 12*	60.00%	64.00%
SFY 13	60.00%	
SFY 14	90.00%	
SFY 15	90.00%	

* from July 1, 2011 - March 31, 2012

Children have been provided a safe and stable environment during their stay at the teen crisis facility

Year	Projected percentage of children with no CA/N report during their stay	Actual percentage of children with no CA/N report during their stay
SFY 10	98.00%	100.00%
SFY 11	98.00%	99.99%
SFY 12	98.00%	99.00%
SFY 13	98.00%	
SFY 14	98.00%	
SFY 15	98.00%	

Reduction in Parental Stress Levels in Crisis Nursery

Year	Projected percentage of parents reporting reductions in stress	Actual percentage of parents reporting reductions in stress
SFY 10	90.00%	87.00%
SFY 11	90.00%	88.00%
SFY 12*	90.00%	89.00%
SFY 13	90.00%	
SFY 14	90.00%	
SFY 15	90.00%	

* from July 1, 2011 - March 31, 2012

7b. Provide an efficiency measure.

Average number of days accessing crisis nursery.

Year	Projected average number of days crisis nursery is accessed	Actual average number of days crisis nursery was accessed
SFY 10	13.00	2.20
SFY 11	13.00	5.03
SFY 12	13.00	5.30
SFY 13	5.30	
SFY 14	5.30	
SFY 15	5.30	

Average number of days accessing teen crisis care.

Year	Projected average number of days teen crisis care is accessed	Actual average number of days teen crisis care was accessed
SFY 10	13.00	3.95
SFY 11	13.00	8.83
SFY 12	13.00	9.80
SFY 13	9.80	
SFY 14	9.80	
SFY 15	9.80	

7c. Provide the number of clients/individuals served, if applicable.

Number of children served

Year	Projected Number Crisis Care	Actual Number served in Crisis Care	Projected Number Crisis Nursery	Actual Number served in Crisis Nursery	Projected Number Teen Crisis Care	Actual Number served in Teen Crisis Care
SFY 10	N/A	N/A	3,300	3,502	500	574
SFY 11	3,500	4,040	N/A	3,501	N/A	539
SFY 12	3,750	2,536	N/A	2,031	N/A	505
SFY 13	3,750		N/A		N/A	
SFY 14	3,750		N/A		N/A	
SFY 15	3,750		N/A		N/A	

In FY 2011, the Crisis Nursery and Teen Crisis Care Programs were combined into one program, Crisis Care.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE&NEGLECT PREVENTION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	887,064	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00
TOTAL - PD	887,064	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00
TOTAL	887,064	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00
GRAND TOTAL	\$887,064	0.00	\$1,190,000	0.00	\$1,190,000	0.00	\$1,190,000	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's
Core: Child Abuse and Neglect Prevention

Budget Unit: 90186C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,190,000			1,190,000
TRF				
Total	1,190,000			1,190,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,190,000			1,190,000
TRF				
Total	1,190,000			1,190,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

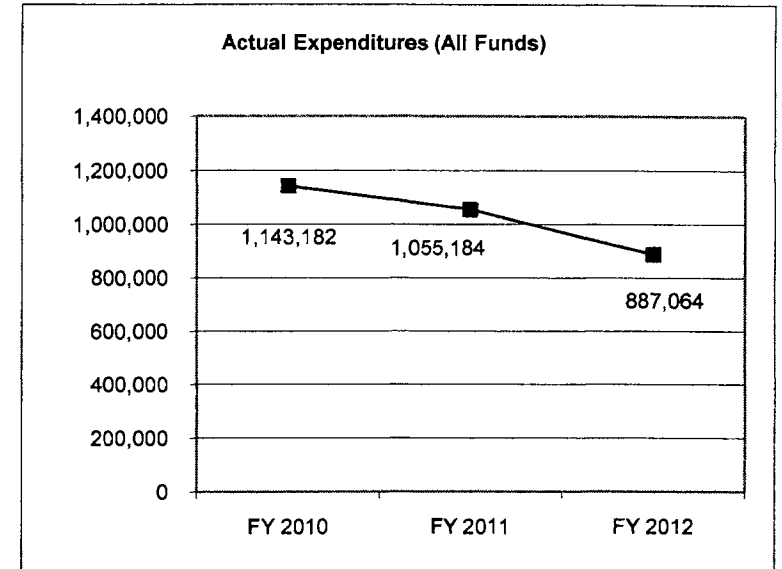
This program provides services for families and children to prevent child abuse and neglect (CA/N) and to divert children from the state's custody. This funding is used to support programs such as home visitation and to partner with other community groups to provide education and other outreach to parents and children to reduce incidents of child abuse and neglect.

3. PROGRAM LISTING (list programs included in this core funding)

Child Abuse and Neglect Prevention (Children's Treatment Services Diversion)

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	1,600,000	1,400,000	1,190,000	1,190,000
Less Reverted (All Funds)	(198,000)	(252,000)	(35,700)	N/A
Budget Authority (All Funds)	1,402,000	1,148,000	1,154,300	N/A
Actual Expenditures (All Funds)	1,143,182	1,055,184	887,064	N/A
Unexpended (All Funds)	258,818	92,816	267,236	N/A
Unexpended, by Fund:				
General Revenue	258,818	92,816	267,236	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) In FY 2011, there was a \$200,000 core reduction.

(2) In FY 2012, there was a \$210,000 core reduction.

CORE RECONCILIATION DETAIL

STATE**CHILD ABUSE&NEGLECT PREVENTION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,190,000	0	0	1,190,000	
	Total	0.00	1,190,000	0	0	1,190,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,190,000	0	0	1,190,000	
	Total	0.00	1,190,000	0	0	1,190,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,190,000	0	0	1,190,000	
	Total	0.00	1,190,000	0	0	1,190,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE&NEGLECT PREVENTION								
CORE								
PROGRAM DISTRIBUTIONS	887,064	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00
TOTAL - PD	887,064	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00
GRAND TOTAL	\$887,064	0.00	\$1,190,000	0.00	\$1,190,000	0.00	\$1,190,000	0.00
GENERAL REVENUE	\$887,064	0.00	\$1,190,000	0.00	\$1,190,000	0.00	\$1,190,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Abuse and Neglect Prevention

Program is found in the following core budget(s): Child Abuse and Neglect Prevention

1. What does this program do?

This program provides services for families and children to prevent child abuse and neglect (CA/N) and to divert children from the state's custody. This funding is used to support programs such as home visitation and to partner with other community groups to provide education and other outreach to parents and children to reduce incidences of child abuse and neglect.

The major program funded from this appropriation is a home visitation program for children ages birth to three. Because the first three years are the time of a child's highest brain building activity, experiences during this time period lay the foundation for a child's future physical, mental, and emotional health and well-being. These experiences, specifically the child's interaction with their parent or primary caregiver, determine a child's future trajectory for better or worse. Losses during these early years are not easily, if ever, regained. Children in this age group are the most vulnerable for serious injury or death related to child abuse or neglect. Parents participating in these programs are connected to Parents As Teachers and other agencies, receiving parenting and child development education in order to know what is reasonable to expect from typically functioning young children. Examples of some of the agencies historically providing home visitation services funded directly through DSS or in partnership with the Children's Trust Fund are Nurses for Newborns, First Chance for Children, United Way of Southwest MO, New Madrid County Human Resources Council and St. Joseph Youth Alliance. New contracts will be effective in February, 2013.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

None

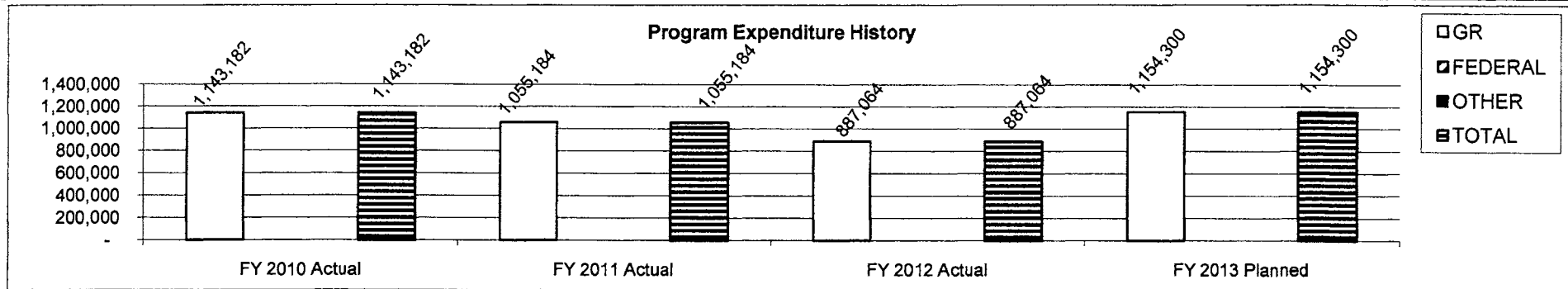
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2013 expenditures are net of reserves

Reverted: \$35,700

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of Families Participating
in CAN Prevention Home Visitation
Enrolled in
Parents as Teachers

Year	Projected Enrollment	Actual Percentage Enrolled
SFY 10	85.00%	99.00%
SFY 11	85.00%	87.00%
SFY 12	85.00%	72.00%
SFY 13	85.00%	
SFY14	85.00%	
SFY15	85.00%	

Note: A contractor was not renewed in FY12 which decreased the percentage of participants.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

CA/N Prevention Home Visitation
Families Served

Year	Projected	Actual
SFY 10	475	389
SFY 11	425	341
SFY 12	400	376
SFY 13	400	
SFY 14	400	
SFY 15	400	

CA/N Prevention Home Visitation
Children Served

Year	Projected	Actual
SFY 10	580	461
SFY 11	450	424
SFY 12	450	458
SFY 13	450	
SFY 14	450	
SFY 15	450	

Note: There is one fewer contractor of these services beginning in SFY 10, which is why the numbers served has decreased.

Note: The largest contractor of these services has had staffing issues which has caused them to not be able to serve the required number of families. One of their contract areas was not renewed for SFY 12.

Home Visitation Through
Children's Trust Fund
Families Served

Year	Projected	Actual
SFY 10	1,650	1,355
SFY 11	1,500	1,480
SFY 12	1,500	1,102
SFY 13	1,500	
SFY 14	1,500	
SFY 15	1,500	

Home Visitation Through
Children's Trust Fund
Infants Served

Year	Projected	Actual
SFY 10	1,700	1,411
SFY 11	1,500	1,538
SFY 12	1,500	1,148
SFY 13	1,500	
SFY 14	1,500	
SFY 15	1,500	

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOSTER CARE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	6,695	0.00	62,304	0.00	62,304	0.00	62,304	0.00	
DEPT OF SOC SERV FEDERAL & OTH	548,941	0.00	219,760	0.00	219,760	0.00	219,760	0.00	
FOSTER CARE & ADOPT PARENT R&R	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL - EE	555,636	0.00	283,064	0.00	283,064	0.00	283,064	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	28,669,792	0.00	33,865,116	0.00	32,312,991	0.00	32,312,991	0.00	
DEPT OF SOC SERV FEDERAL & OTH	16,955,066	0.00	19,594,727	0.00	18,878,822	0.00	18,878,822	0.00	
TOTAL - PD	45,624,858	0.00	53,459,843	0.00	51,191,813	0.00	51,191,813	0.00	
TOTAL	46,180,494	0.00	53,742,907	0.00	51,474,877	0.00	51,474,877	0.00	
Foster Care Recruitment and Re - 1886004									
EXPENSE & EQUIPMENT									
FOSTER CARE & ADOPT PARENT R&R	0	0.00	0	0.00	4,000	0.00	4,000	0.00	
TOTAL - EE	0	0.00	0	0.00	4,000	0.00	4,000	0.00	
TOTAL	0	0.00	0	0.00	4,000	0.00	4,000	0.00	
Foster Care Rate Increase - 1886035									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	620,561	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	425,035	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,045,596	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,045,596	0.00	
GRAND TOTAL	\$46,180,494	0.00	\$53,742,907	0.00	\$51,478,877	0.00	\$52,524,473	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Foster Care

Budget Unit: 90195C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS				
EE	62,304	219,760	1,000	283,064
PSD	32,312,991	18,878,822		51,191,813
TRF				
Total	32,375,295	19,098,582	1,000	51,474,877
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Foster Care and Adoptive Parents Recruitment and Retention Fund (0979)

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	62,304	219,760	1,000	283,064
PSD	32,312,991	18,878,822		51,191,813
TRF				
Total	32,375,295	19,098,582	1,000	51,474,877
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Foster Care and Adoptive Parents Recruitment and Retention Fund (0979)

2. CORE DESCRIPTION

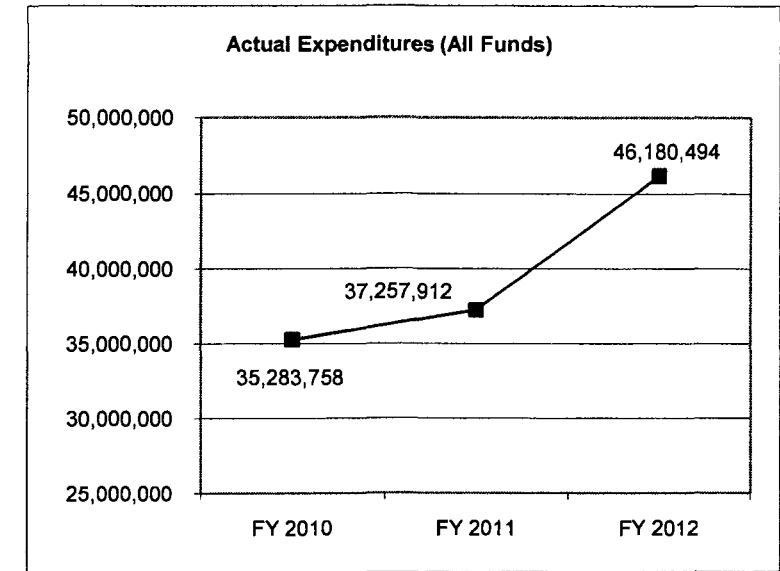
This appropriation provides funding for alternative living arrangements for children who are removed from their parent or legal guardian and placed in the Children's Division's (CD) custody in an effort to protect them from abuse and neglect. Maintenance payments to foster parents, clothing allowances and special expenses, contracts for family reunification, and respite for foster parents are paid from these funds.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Care

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	35,747,999	37,302,719	46,428,056	53,742,907
Less Reverted (All Funds)	(280,000)	(3,000)	0	N/A
Budget Authority (All Funds)	35,467,999	37,299,719	46,428,056	N/A
Actual Expenditures (All Funds)	35,283,758	37,257,912	46,180,494	N/A
Unexpended (All Funds)	184,241	41,807	247,562	N/A
Unexpended, by Fund:				
General Revenue	1,713	10,120	211,202	N/A
Federal	182,528	31,687	36,360	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) Transferred in \$6,518,867 from Psychiatric Diversion. Core reduction of \$5 million for a federally funded Target Case Management program that has no federal cash authority. There was a core reduction of \$1,656,451 for a diaper and clothing allowance NDI, however the NDI was funded with Stabilization funding.
A core reduction of \$730,212 GR was replaced with federal funding.
- (2) Funding increased by \$100,000 for Tuition Waivers and \$1,454,720 for the cost to continue increases in Clothing/Diaper Allowance.
- (3) Funding increased by \$6,910,396 for the cost to continue caseload growth and \$2,891,524 (\$1,769,902 General Revenue, \$1,121,622 Federal Funds) from projected lapse in Adoption Guardianship.
A reduction of \$100,184 GR includes \$184 mileage and transfer of \$100,000 to the Foster Youth Educational Assistance program new section.
- (4) \$1,903 E&E GR reduction, \$1,637,551 GR core reallocation from State Medical. Funding increased by \$5,678,203 for Cost to Continue NDI.
(\$3,404,083 General Revenue, \$2,274,120 Federal Funds)

CORE RECONCILIATION DETAIL

STATE
FOSTER CARE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	62,304	219,760	1,000	283,064	
				PD	0.00	33,865,116	19,594,727	0	53,459,843	
				Total	0.00	33,927,420	19,814,487	1,000	53,742,907	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	1362	8333	PD		0.00	0	(810,000)	0	(810,000)	FY 13 Expenditure restriction for psychotropic health record system for Foster Care. First appropriated in FY 13.
Core Reduction	1362	8332	PD		0.00	(90,000)	0	0	(90,000)	FY 13 Expenditure restriction for psychotropic health record system for Foster Care. First appropriated in FY 13.
Core Reallocation	1350	4856	PD		0.00	85,426	0	0	85,426	Core reallocation from Children's Program Pool. Pool eliminated in FY 14 DSS Department Request.
Core Reallocation	1350	4858	PD		0.00	0	94,095	0	94,095	Core reallocation from Children's Program Pool. Pool eliminated in FY 14 DSS Department Request.
Core Reallocation	1433	8365	PD		0.00	(1,547,551)	0	0	(1,547,551)	CD Medical assigned to Foster Care in FY 13 when State Medical was moved from Mo HealthNet. CD Medical moving back to Mo HealthNet Division in fee-for-service programs in FY 14.
NET DEPARTMENT CHANGES					0.00	(1,552,125)	(715,905)	0	(2,268,030)	

CORE RECONCILIATION DETAIL

STATE**FOSTER CARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
DEPARTMENT CORE REQUEST							
	EE	0.00	62,304	219,760	1,000	283,064	
	PD	0.00	32,312,991	18,878,822	0	51,191,813	
	Total	0.00	32,375,295	19,098,582	1,000	51,474,877	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	62,304	219,760	1,000	283,064	
	PD	0.00	32,312,991	18,878,822	0	51,191,813	
	Total	0.00	32,375,295	19,098,582	1,000	51,474,877	
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DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
CORE								
TRAVEL, IN-STATE	73,212	0.00	39,100	0.00	39,100	0.00	39,100	0.00
TRAVEL, OUT-OF-STATE	34,347	0.00	17,809	0.00	17,809	0.00	17,809	0.00
SUPPLIES	23,139	0.00	4,500	0.00	4,500	0.00	4,500	0.00
PROFESSIONAL DEVELOPMENT	2,291	0.00	38	0.00	38	0.00	38	0.00
PROFESSIONAL SERVICES	417,371	0.00	216,917	0.00	216,917	0.00	216,917	0.00
MISCELLANEOUS EXPENSES	5,276	0.00	4,700	0.00	4,700	0.00	4,700	0.00
TOTAL - EE	555,636	0.00	283,064	0.00	283,064	0.00	283,064	0.00
PROGRAM DISTRIBUTIONS	45,624,858	0.00	53,459,843	0.00	51,191,813	0.00	51,191,813	0.00
TOTAL - PD	45,624,858	0.00	53,459,843	0.00	51,191,813	0.00	51,191,813	0.00
GRAND TOTAL	\$46,180,494	0.00	\$53,742,907	0.00	\$51,474,877	0.00	\$51,474,877	0.00
GENERAL REVENUE	\$28,676,487	0.00	\$33,927,420	0.00	\$32,375,295	0.00	\$32,375,295	0.00
FEDERAL FUNDS	\$17,504,007	0.00	\$19,814,487	0.00	\$19,098,582	0.00	\$19,098,582	0.00
OTHER FUNDS	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Care

Program is found in the following core budget(s): Foster Care

1. What does this program do?

Traditional Foster Care Program

The purpose of foster family care is to provide the least restrictive environment for children in the care and custody of the Division. The Division must place and provide care to all children in its care and custody and to their families. The majority of these children have come to the attention of the Division and the court due to serious physical, medical, or educational neglect, and/or serious physical, sexual, or emotional abuse. Other children are placed in the custody of the Division as a result of status offenses such as truancy, runaway behaviors, and poor parent/child relationships. The courts sometimes place children in the Division's custody who might otherwise be better served by the Division of Youth Services or the Department of Mental Health.

By law, the court must determine whether all reasonable efforts have been exhausted to reduce risk to the child and prevent out of home placement and whether the child(ren) must be removed from the home and placed in the custody of the Division. The Division has a responsibility to provide for the physical, medical, educational, and social/behavioral needs of the child(ren) in its care. The Division must also develop and implement, in a timely manner, the most appropriate treatment plan for the family to facilitate early reunification or another permanent plan for the child. Children are returned to the custody of their parents or placed in other permanent arrangements only upon an order of the court.

To make payment for a child while in out-of-home care the child must be described in the court order as abused/neglected or having committed a status offense and be placed with a licensed and contracted family, facility, relative, kin, or transitional placement.

Traditional foster home and licensed relative care providers caring for IV-E eligible (Foster Parents get paid regardless of child's IV-E status) children, receive a standardized monthly maintenance payment to cover daily living expenses such as room, board, clothing and incidentals, and an additional annual clothing allowance based on the age of each child. Foster/relative families caring for children between the ages of 0-36 months also receive an additional \$50 per month to help meet the special needs of infants, such as diapers, formula, clothing and supplies. Foster homes who serve children with elevated needs (Level A, Level B, and medical foster care) receive payments based on the placement type of the child.

All foster children, regardless of placement type, are eligible to receive medical/dental care, including services available through the Healthy Children and Youth Program, MO HealthNet's Managed Care Program (limited to specific areas of the state), Children's Treatment Services (CTS), Title XIX Child Care and special medical and non-medical expenses.

The Children of Youth in Alternative Care (CYAC) program allows for the provision of maintenance, special expenses, and for a child who is born to a youth in the Division's custody. The parent and child must be in the same eligible placement.

Youth with Elevated Needs - Level A Program

Youth with Elevated Needs - Level A - a foster family placement program designed for children who have moderate to severe behavior problems. These children require a family setting that can provide greater structure and supervision than normal. The program began as a demonstration project in 1985, in response to the increasing number of children with diverse and complex needs which were not being met through existing Alternative Care placement resources. These children experience multiple placements due to their unacceptable behavior and/or uncontrollable behavior in traditional alternative care placements.

This program is also available to children who are placed in residential facilities and psychiatric hospitals due to moderate to severe behavior problems and who require a very structured family setting as a step down from the institutional setting.

A goal of the Youth with Elevated Needs-Level A Program is to provide children with moderate to severe behavior problems with an individualized, consistent, structured family setting in which they can learn to control behaviors which prohibit their ability to function in a normal home setting and in society. Level A Foster Care is not meant to replace appropriate residential treatment placement. However, it is intended to provide an alternative to residential treatment for children experiencing moderate to severe behavioral problems. In order for the Level A foster parent to provide the structure, consistency and individualization these children require, they are allowed to care for no more than two Youth with Elevated Needs at a time with a total of no more than 6 alternative care children. It is imperative that the Children's Division do everything possible to adequately prepare and support Level A (resource) parents to effectively care for and intervene on behalf of the children placed in their home.

Families/individuals interested in providing care for these children must meet all foster home licensing requirements and receive an additional 18 hours of behavioral modification training. The Level A Foster Care parent is to serve as the primary change agent for these children and must provide a firm, consistent, nurturing and normalizing environment in which the children receive twenty-four (24) hour supervision. They receive a higher monthly rate to ensure the consistency, availability and intensity of care these children require. Some of their responsibilities include:

- Developing and implementing a structure of discipline and intervention which encourages self-responsibility and mutual concern for all members of the household in conjunction with the Level A Foster Care team
- Preparing each child, with age appropriate "living" skills needed to function, i.e., personal hygiene, coping skills, money management, parenting skills, home management, job search, interpersonal and social skills
- Setting and communicating specific behavioral limits for the child
- Imposing pre determined consequences when those limits are exceeded
- Providing day to day implementation and monitoring of the child's treatment plan and services as agreed upon with other treatment staff
- Completing periodic reports on the progress of the child in meeting both long and short term treatment goals
- Being available for consultation with other treatment team members
- Attending all staffing, permanency planning reviews and court hearings as allowed by the court
- Providing transportation for the child to and from necessary appointments, medical care, daily activities, home visits, etc.
- Attending and participating in those activities in which the child routinely engages, such as school, counseling, community activities, etc.
- Working with the birth parents, as needed or deemed appropriate, to prepare them for the child's return, and to maintain a sense of family

Children's Division staff and the Level A Foster parent meet monthly to assess the child's continuing need for this level of care. A formal reassessment is completed every 6 months.

Medical Foster Care Program

The Medical Foster Care Program was designed to provide care and treatment to children in alternative care with acute medical problems or severe physical/mental disabilities. The goal of this program is to assure children are cared for in the most appropriate and "least restrictive" setting. Through the Medical Foster Care Program, the children will not have to remain in a hospital, rehabilitative, or institutional setting to receive proper care. These children will be able to function in a family setting and still receive the proper care necessary to their survival. It is essential that the Medical Foster Care Parent work together with other professionals who are involved in the treatment of the child to ensure the child receives the care and treatment he/she needs. Other

service agencies in the community, for example, the Division of Developmental Disabilities or Social Security, may also be involved to determine their agencies' capability to assist with planning for the child.

Some examples of children who may qualify for Medical Foster Care include those suffering from: "shaken baby" syndrome, multiple sclerosis, cerebral palsy, muscular dystrophy, severe apnea, debilitating heart/lung/kidney conditions and failure to thrive, drug affected children, wheel chair bound children who suffer from complications of other illnesses and severely mentally challenged children with complicating illnesses. Each month Children's Division staff and the Medical Foster Care Parent will assess the child's continuing need for this level of care. Every twelve (12) months a formal reassessment is required to determine the progress of the child and the continued need for Medical Foster Care. Chronically ill or terminally ill children may require this level of care to adulthood.

Families/individuals interested in providing this specialized level of care for children and youth who qualify must meet all foster home licensing requirements and must possess the experience, time, and commitment to provide necessary service to the Medical Foster Care child. The families/individuals must receive child specific training from the medical professionals currently caring for the child in the hospital, rehabilitative setting, or institution. Medical Foster Care families receive a higher monthly rate to ensure the level of care, availability, and intensity of care these children require. Some of their responsibilities include:

- Providing day-to-day implementation and monitoring of the medical and/or developmental treatment plan and services as agreed upon with other treatment staff involved
- Assisting the child to accept, understand and overcome his/her disabilities
- Assisting in the training/education of the birth parent(s) on how to care for their special needs child in order to facilitate the child's return to the birth home
- Providing transportation for the child to and from necessary appointments, medical care, daily activities, etc
- Attending all staffing, permanency planning reviews, and court hearings as allowed by the court

These children require far more than the routine daily care of children in non-medical settings. This may include assistance with bathing, eating, dressing and their normal activities. They may also require medical treatments on a daily basis and/or frequent trips for medical care/therapy.

Youth with Elevated Needs - Level B Program

The Level B Foster Parent Program was developed as a result of seeing an influx of children with diverse and complex needs that were not adequately met through traditional foster care. These children experienced multiple placements as they were moved from foster family to residential care and back again in an attempt to secure stability. Such moves were often expensive and very traumatic for the children. A goal of the program is to provide children who exhibit other serious behavior and emotional disorders with intensive individualized intervention in a family and community based setting. Level B placements are to be viewed as a transitional placement designed to stabilize the child and prepare him/her for a less structured environment, i.e., traditional foster care, family reunification, and/or successful independence.

Children who qualify for individualized care may be very challenging. They may pose a threat to the safety of themselves, others, or property and at times are non-responsive to behavior modification techniques or more traditional disciplinary measures. Due to the severity of the children's needs, the Level B Foster Parents are not allowed to care for more than two individualized care children at the same time, with a total of no more than four alternative care children.

Families/individuals interested in providing care and specialized intervention for children and youth that qualify for individualized care must meet all foster home licensing requirements, receive an additional nine (9) hours of Level B foster parenting workshops in addition to the 18 hours of specialized training, and demonstrate the skills required to care for children requiring individualized care. The Level B Foster Parent is to serve as the primary change agent for these children and must be available to respond immediately to any problem experienced or created by the child whether it be at home, at school, or in the community.

Level B Foster Parent homes receive a higher daily rate to ensure their availability to meet the needs of the children. Some of their responsibilities include:

- Providing the child opportunities for recreational/social activities
- Serving as a professional team member in developing appropriate plans for the child's care and treatment
- Working with natural parents to help them understand and manage the child's individual problems and preparing them to resume responsibility for the care of their child
- Maintaining detailed and accurate reports of significant events involving the child, and arranging and transporting the child to all medical, dental and therapy appointments

Each month, CD staff and the Level B parent meet to assess the child's continuing need for this level of care. A formal reassessment is completed every 6 months.

Kinship Care Program

The Kinship Care Program exists as a placement of choice for children who must be removed from their homes. Kinship care provides children in the custody of the Children's Division with familiar caretakers who have previously been involved with the family. Kinship foster care providers are defined as those persons who have established a relationship with the child. Kinship care providers are unrelated to the child, but have an enduring relationship with the child or family.

Kinship providers are required to become licensed foster care providers for children, unless the Juvenile Court orders placement in their home. Kinship providers must successfully complete required pre-service training and must cooperate with the completion of a home study before they can be licensed. However, children may be placed on an emergency basis prior to training and licensure. The family must have a walk through of the home and checks for criminal and child abuse/neglect history completed before a child is placed in the home. The family must complete training and meet all licensing requirements.

Relative Care Program

The Relative Care Program exists as a placement of choice for children who must be removed from their homes. Relative care provides children in the custody of the Division with familiar caretakers who have previously been involved with the family. Relative foster care providers are persons, related by blood or marriage to the child, who have established a relationship with the child. Relative care providers must also meet the same licensing/approval standards as non-relative foster homes, with the exception of certain non-safety licensing standards which can be waived with Regional Office approval.

Emergency Foster Care Program

The Emergency Foster Care Program was designed to meet the needs of children who, after careful assessment, are determined to be in serious danger or threatened harm if they remain in the care of their parent(s) and that delivery of protective services will not provide immediate adequate protection for them. In many instances the family and children require immediate, short term separation in order for family members to correct the problems which brought the children into care. Emergency Foster Care is not intended to be a long term placement and generally is not to exceed thirty (30) days. When possible, the children are placed in relative or kinship homes, and only when these resources are not available, are the children placed in Emergency Foster Care.

Families/individuals interested in providing this level of care for the children and youth that qualify must meet all foster home licensing requirements and must possess the commitment to provide emergency care of children 24 hours a day for a maximum of thirty (30) days. Emergency Foster Care Homes must accept placements of children at any hour of the day, 7 days a week, and agree to maintain bed space, within their licensed capacity, for designated children. Emergency Foster Care parents are paid a higher daily rate for children placed in their homes under this program to compensate for the intensive one-on-one attention these children require and for the twenty-four hour availability.

Respite Care Program

Respite care is the provision of periodic and/or intermittent, temporary substitute care of children who are in the care and custody of the Division, and placed in a licensed foster, relative, or kinship home. It is designed to provide relief from the stresses of the constant responsibilities of providing out-of-home care, and for

emergency situations in the care provider's home. It is not for use in regular child care situations when a foster/relative parent would use ordinary child care, i.e., hiring a baby-sitter for an afternoon or evening outing. Licensed foster parents, relatives, and kin for traditional foster children may receive up to 12 units of respite care per year. A unit of care is defined as a minimum of 12 hours, up to 24 hours of care. The goal of respite care is to provide a support service to the care providers in order to retain highly qualified providers who are willing/able to maintain a stable home for the child(ren), thus avoiding unnecessary moves for these children.

Respite care services may be provided in the home of the foster/relative/kinship care provider. Out-of-home respite care may include licensed day care homes, licensed foster, relative, or kinship homes. Respite care providers must be approved by the Division. This approval process includes Child Abuse and Neglect (CA/N) and criminal checks.

Respite care providers for traditional level foster children are not required to, but may attend, regular foster parent pre-service and in-service training. Respite care for Level A Foster Care and Medical Foster Care (MFC) children should be arranged with other licensed Level A and MFC providers to assure the respite care providers have all the necessary training and skills to appropriately care for these children. The Level Respite Program is an integral part of the Level B Foster Parent Program. This program affords the Level B foster parents a regular break from providing for the intensive needs of the children placed in their homes. The Division has a contractual obligation to provide a specified number of units of respite care to Level B foster parents, and staff have a responsibility to ensure Level B foster parents utilize this program on a regular basis.

Professional Parenting Program

New Foster Parents must complete the family assessment process and the Foster STARS/Adopt STARS pre-service training and assessment program which consists of 27 hours of classroom training. Relative and kinship care providers must complete the family assessment process and the STARS for the Caregiver Who Knows the Child pre-service training which consists of 9 hours of classroom or one-on-one training. The STARS programs were designed to strengthen the quality of family alternative care services in Missouri. The STARS curriculums are competency based and give families the tools and skills they need to protect and nurture foster children, meet children's developmental needs, support relationships between children and their families, connect children with safe nurturing relationships intended to last a lifetime, and work as a member of the family support team. Families must demonstrate competence in the aforementioned areas before they are licensed as Professional Parents. Professional Parents are expected to work closely with birth families and are required to obtain 15 hours of training annually after they are licensed.

Once the Professional Parenting Training is complete, the foster, relative or kinship care providers receive an additional \$100 per month per child along with their normal monthly maintenance amount. Relative care providers may continue to be licensed but not receive the professional parenting payment of \$100 if they choose not to obtain the necessary annual training hours. Foster parents and kinship care providers may not opt out of this requirement. This exception is made for relative care only.

Staff are required to schedule a consultation meeting with all licensed foster, relative, and kinship care providers within 30 days of initial licensure to develop the Professional Family Development Plan. This plan is designed to help staff and providers plan the training and supports needed to help the provider develop as a professional parent for the Division. This plan is reviewed quarterly and annually and updated every two years at the time of the family's license renewal.

State Medical

Children who are in the legal care and custody of the Children's Division and have been placed in foster care, but are not eligible for federal Title IV-E through the Children's Division, are eligible for state medical assistance. These children are not eligible for federal Title XIX medical assistance due to income standards.

Definitions:

- **Level A:** Placements for children with moderate to severe behavior problems.
- **Medical:** Placements for children with acute medical problems or severe physical/mental disabilities.
- **Level B:** Career foster parents.
- **Professional Parenting:** Payment in addition to base maintenance/subsidy payment for completion of

Base Maintenance Rate	0 to 5 years	6 to 12 years	13 years and older
Traditional Foster	\$282/month	\$335/month	\$372/month
Level A/Medical Foster Care	\$732/month	\$732/month	\$732/month
Level B Foster Care	\$48/day	\$48/day	\$48/day
Emergency Foster Care	\$22/day	\$22/day	\$22/day
Add on to Maintenance Payment			
Professional Parenting	\$100/month	\$100/month	\$100/month
Special Expenses			
Clothing	\$250/year	\$290/year	\$480/year
Infant	\$50/month		
Respite			
Level A and Medical Foster	\$40/day	\$40/day	\$40/day
Level B Foster Care	\$20/day	\$20/day	\$20/day
Traditional Foster Care	\$20/day	\$20/day	\$20/day

Other Support Payments for Foster Parents:

Child Care - Dependent on type of child care provided and foster parent needs

Transportation - Reimburse state mileage rate for medical appointments, counseling, parent visits, Permanency Planning/Family Support Team meetings, other trips to support child's case plan

Charting - \$100 per month per child incentive payment for foster parents to document behaviors (behavioral placements only)

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.292, 211.031, 453.315; Statute 173.270;
42 USC Sections 670 and 5101.

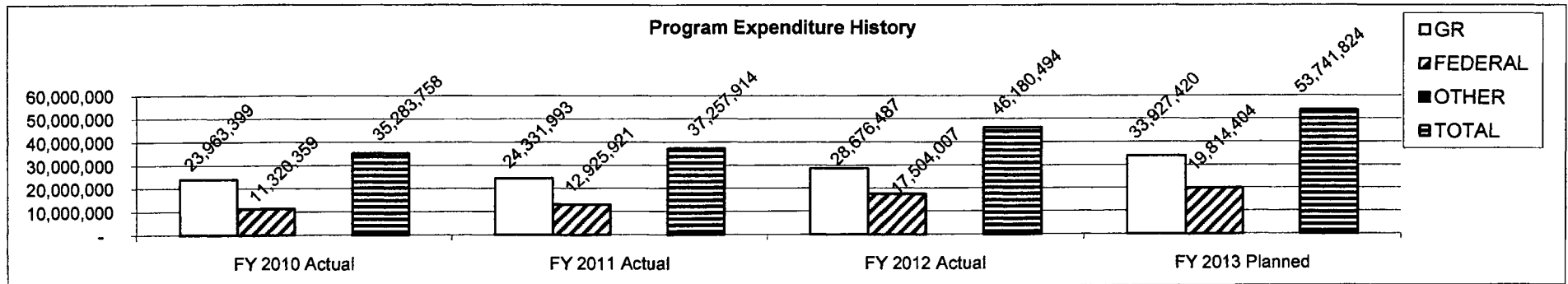
3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded, TANF funded or TANF MOE funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs and a 25% state match (75% federal) for IV-E training costs. Some non-matchable expenditures in the foster care program are used to earn the IV-B Part 2 Family Preservation grant that supports the Children's Division.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



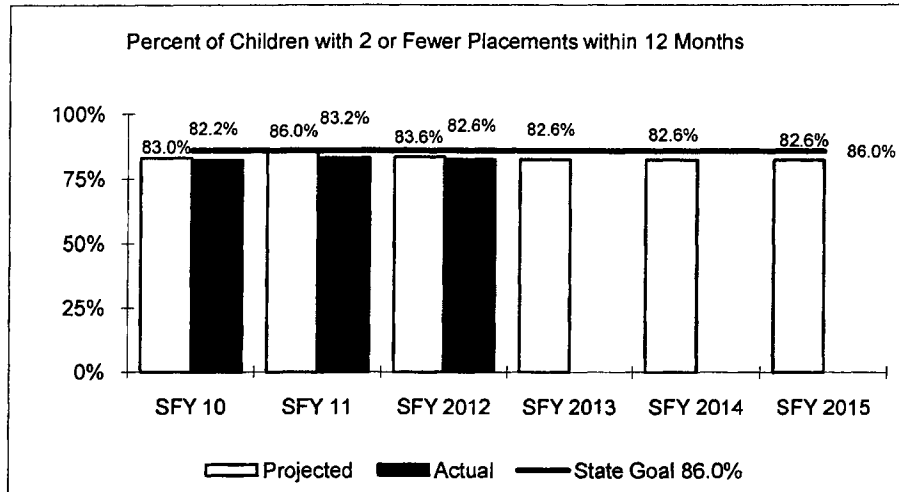
Planned FY 2013 expenditures are net of reserves

Reserve: \$83 Federal Funds, \$1,000 Foster Care and Adoptive Parents Recruitment and Retention Fund

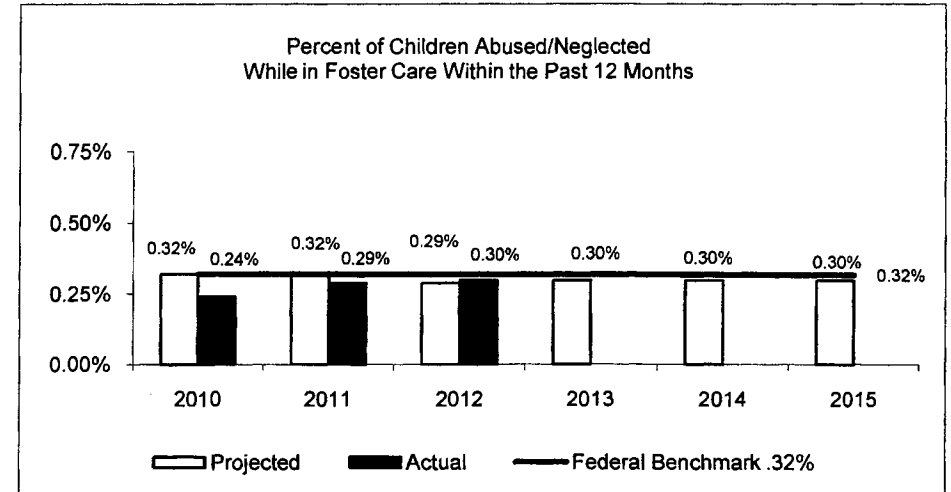
6. What are the sources of the "Other" funds?

Foster Care and Adoptive Parents Recruitment and Retention Fund (0979)

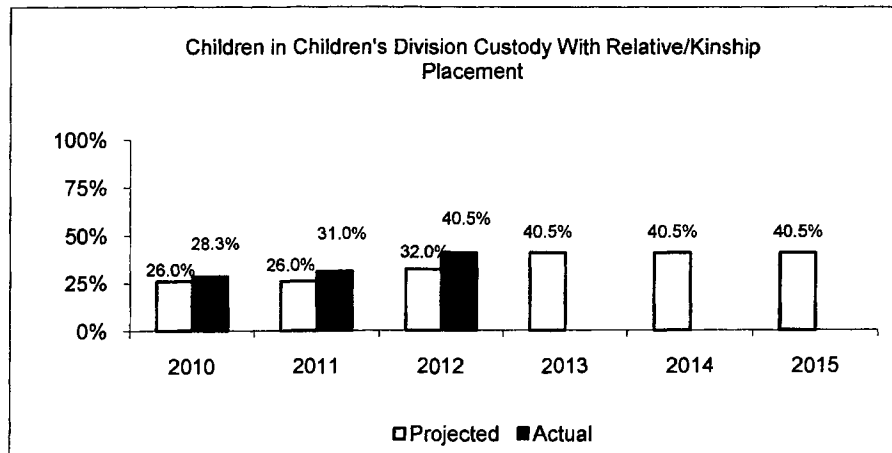
7a. Provide an effectiveness measure.



Children in care and custody of Children's Division (LS1)

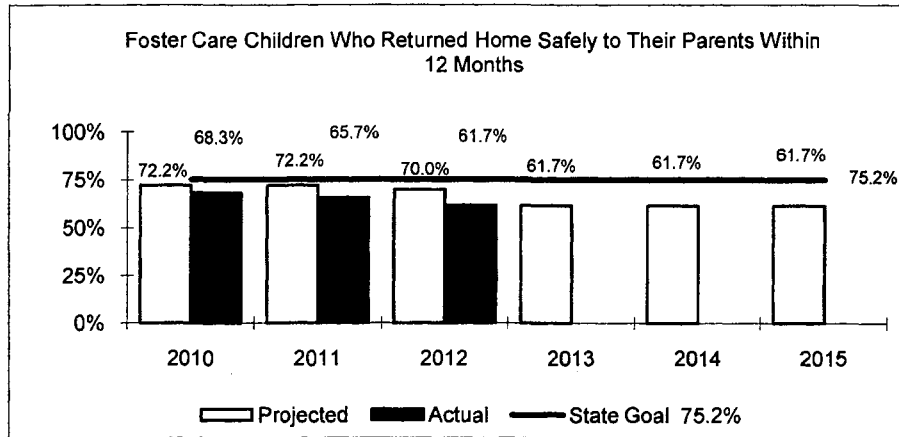


Children in care and custody of Children's Division (LS1)



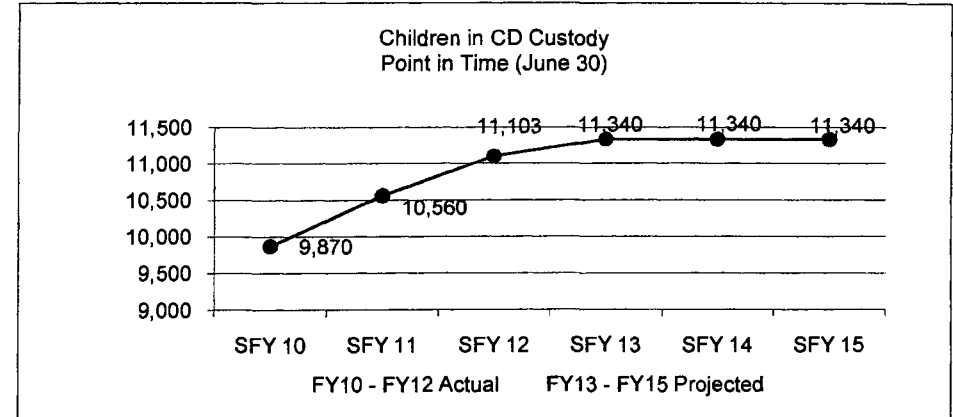
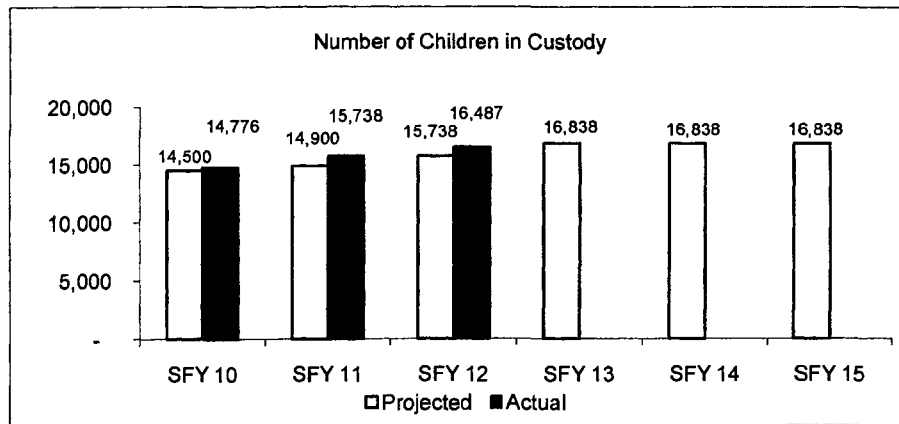
Children in care and custody of Children's Division (LS1)

7b. Provide an efficiency measure.



Children in care and custody of Children's Division (LS1)

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM
RANK: 23**

Department: Social Services
Division: Children's Division
DI Name: Foster Care Recruitment and Retention Fund

Budget Unit: 90195C
DI#: 1886004

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS				
EE			4,000	4,000
PSD				
TRF				
Total	0		4,000	4,000

FTE 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE			4,000	4,000
PSD				
TRF				
Total	0	0	4,000	4,000

FTE 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Foster Care and Adoptive Parents Recruitment and Retention Fund (0979)

Other Funds: Foster Care and Adoptive Parents Recruitment and Retention Fund (0979)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Align appropriation with anticipated spending	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for additional spending authority for the Foster Care and Adoptive Parents Recruitment and Retention Fund. This fund was created by Section 453.600 RSMo. The fund is to be used to grant awards to licensed community-based foster care and adoption recruitment programs. The funds are to be used only for evidence-based foster care and adoption programs in accordance with statute.

The funds must be administered by the Foster Care and Adoptive Parents Recruitment and Retention Fund Board which is also created by statute and must have as its membership: The director of the department of social services; the director of the department of mental health; the director of the department of health and senior services; two representatives of a recognized foster parent association; two representatives of a licensed child-placing agency; and two representative of a licensed residential treatment center.

The board is required to establish guidelines for disbursement of the funds including recruitment and retention of foster and adoptive families for children who have been in out-of-home placement for 15 months or more, are more than twelve years of age, or are in sibling groups.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

HB 431 and 600 (2011) created the Foster Care and Adoptive Parents Recruitment and Retention Fund. This request is to align the appropriation amount with anticipated spending.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
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Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)					4,000		4,000		
Total EE	0		0		4,000		4,000		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	4,000	0.0	4,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
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Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)					4,000		4,000		
Total EE	0		0		4,000		4,000		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	4,000	0.0	4,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
Foster Care Recruitment and Re - 1886004								
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,000	0.00	4,000	0.00
TOTAL - EE	0	0.00	0	0.00	4,000	0.00	4,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,000	0.00	\$4,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,000	0.00	\$4,000	0.00

**NEW DECISION ITEM
RANK: 999**

Department: Social Services
Division: Children's Division
DI Name: Foster Care Rate Increase

Budget Unit: 90195C
DI#: 1886035

1. AMOUNT OF REQUEST

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD				0
TRF				
Total	0			0
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD	620,561	425,035		1,045,596
TRF				
Total	620,561	425,035	0	1,045,596
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Rate Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NDI SYNOPSIS: Funding to increase Foster Care rates by 3%.

Foster care maintenance rates have remained unchanged since FY09. According to the United State Department of Labor, the Consumer Price Index increased by 1.5% in 2010 and 3% in 2011. A 3% rate increase in foster care maintenance rates is requested.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

	CD	Specialized Care	FCCM Agencies	Grand Total
Traditional	\$564,900	\$1,764	\$160,812	\$727,476
Career	\$91,344	\$29,040	\$51,744	\$172,128
Behavioral	\$57,288	\$3,960	\$33,528	\$94,776
Medical	\$40,128	\$0	\$11,088	\$51,216
Total	\$753,660	\$34,764	\$257,172	\$1,045,596

Requested rates are:

Age	FY 13 Traditional	Traditional Rate Increase	FY 14 Traditional Total	FY 13 Level A	Level A Rate Increase	FY 14 Level A* Total	FY 13 Level B	Level B Rate Increase	FY 14 Level B Total
0-5	\$ 282.00	\$9	\$291	\$ 732	\$22	\$754	\$1,460	\$44	\$1,504
6-12	\$ 335.00	\$11	\$346	\$ 732	\$22	\$754	\$1,460	\$44	\$1,504
13-Over	\$ 372.00	\$12	\$384	\$ 732	\$22	\$754	\$1,460	\$44	\$1,504

* Includes both Behavioral and Medical Placements

The federal share of funds is calculated on the percentage of children who are IV-E eligible. It is the average penetration rate times the FMAP rate.

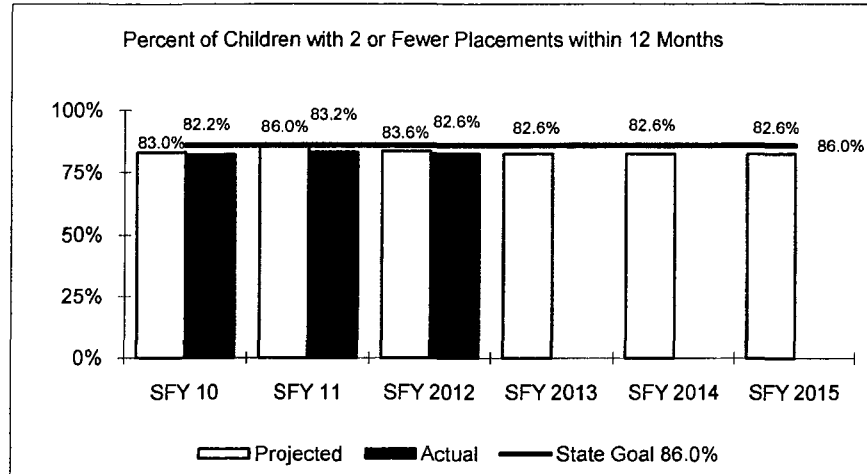
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

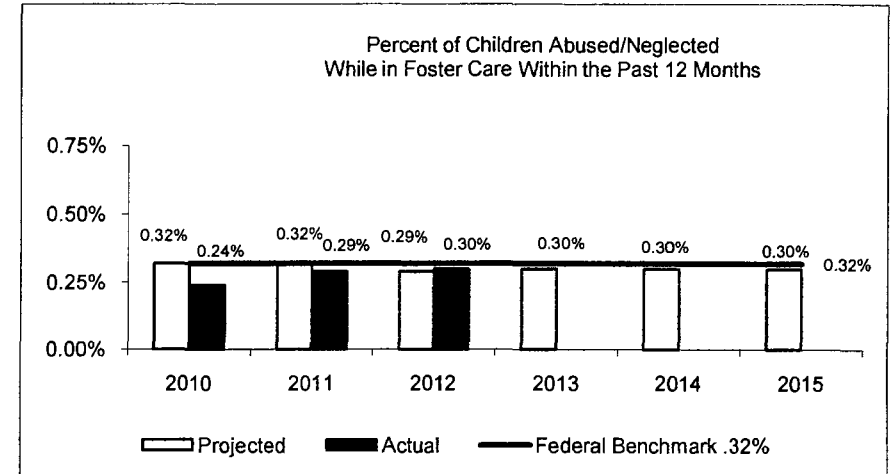
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	620,561		425,035				1,045,596		
Total PSD	620,561		425,035		0		1,045,596		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	620,561	0.0	425,035	0.0	0	0.0	1,045,596	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

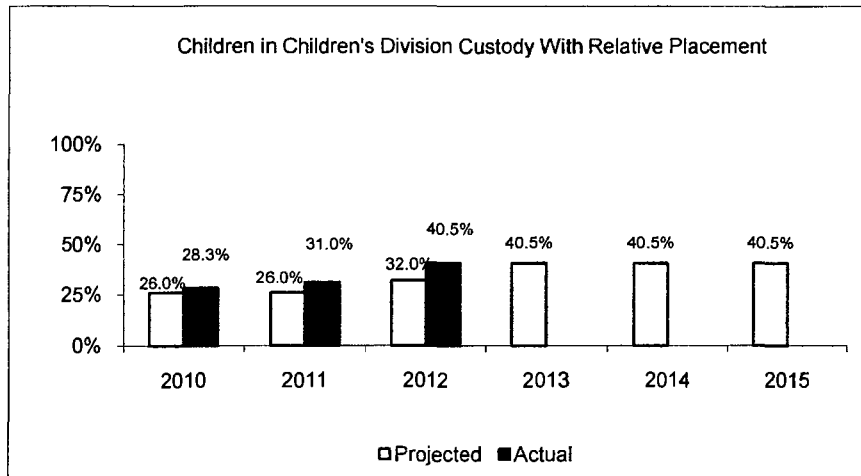
6a. Provide an effectiveness measure.



Children in care and custody of Children's Division (LS1)

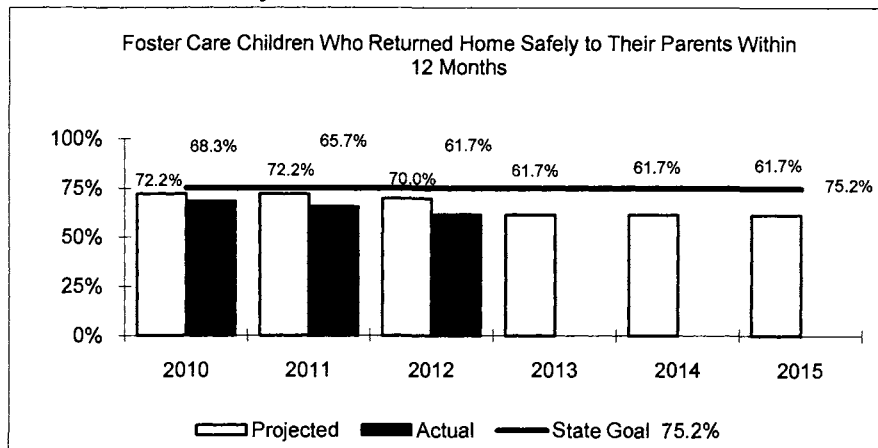


Children in care and custody of Children's Division (LS1)



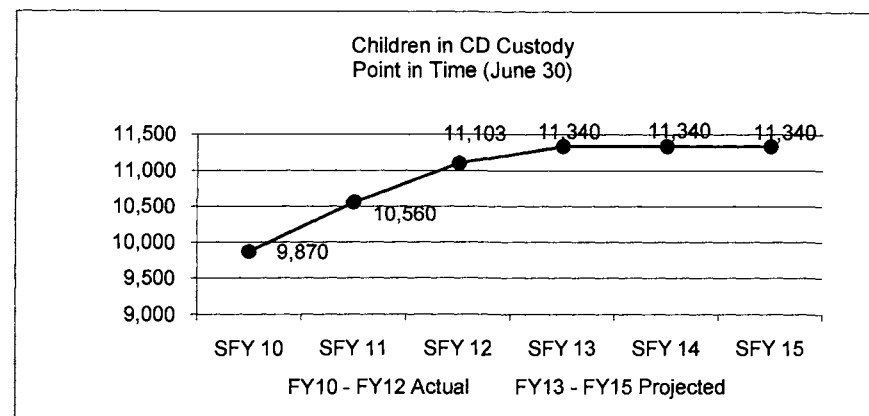
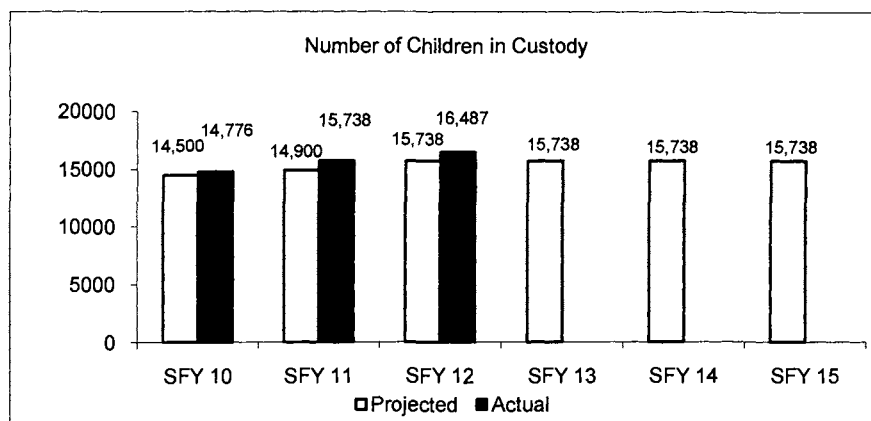
Children in care and custody of Children's Division (LS1)

6b. Provide an efficiency measure.



Children in care and custody of Children's Division (LS1)

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
Foster Care Rate Increase - 1886035								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,045,596	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,045,596	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,045,596	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$620,561	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$425,035	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
RESIDENTIAL TREATMENT SERVICE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	185,120	0.00	185,120	0.00	185,120	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	226,257	0.00	226,257	0.00	226,257	0.00	
TOTAL - EE	0	0.00	411,377	0.00	411,377	0.00	411,377	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	31,624,524	0.00	33,498,409	0.00	34,517,340	0.00	34,517,340	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	1,366,385	0.00	1,366,385	0.00	1,366,385	0.00	1,366,385	0.00	
DEPT OF SOC SERV FEDERAL & OTH	17,922,153	0.00	20,513,120	0.00	21,181,216	0.00	21,181,216	0.00	
TOTAL - PD	50,913,062	0.00	55,377,914	0.00	57,064,941	0.00	57,064,941	0.00	
TOTAL	50,913,062	0.00	55,789,291	0.00	57,476,318	0.00	57,476,318	0.00	
Child Welfare Cost to Continue - 1886010									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	3,809,392	0.00	3,078,193	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	2,051,211	0.00	1,609,160	0.00	
TOTAL - PD	0	0.00	0	0.00	5,860,603	0.00	4,687,353	0.00	
TOTAL	0	0.00	0	0.00	5,860,603	0.00	4,687,353	0.00	
RTS Rate increase NDI - 1886009									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	614,172	0.00	614,172	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	330,708	0.00	330,708	0.00	
TOTAL - PD	0	0.00	0	0.00	944,880	0.00	944,880	0.00	
TOTAL	0	0.00	0	0.00	944,880	0.00	944,880	0.00	
GRAND TOTAL	\$50,913,062	0.00	\$55,789,291	0.00	\$64,281,801	0.00	\$63,108,551	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Residential Treatment Services

Budget Unit: 90215C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS				
EE	185,120	226,257		411,377
PSD	34,517,340	22,547,601		57,064,941
TRF				
Total	34,702,460	22,773,858		57,476,318
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	185,120	226,257		411,377
PSD	34,517,340	22,547,601		57,064,941
TRF				
Total	34,702,460	22,773,858		57,476,318
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

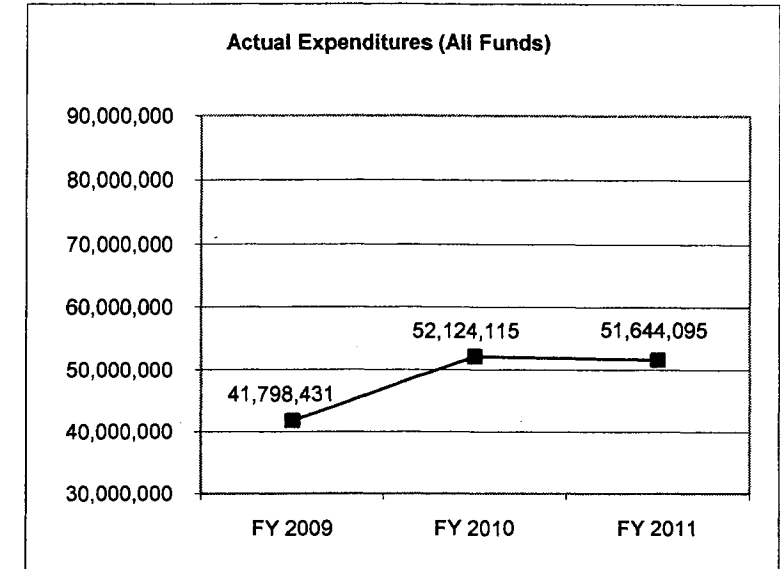
This appropriation provides funding for residential based services necessary for children who are either status offenders or have emotional or psychological difficulties. These funds are used to pay contracted residential facilities, the specialized care contract, and to help de-institutionalize youth with severe needs.

3. PROGRAM LISTING (list programs included in this core funding)

Residential Treatment Services
Voluntary Placement Agreements
S.B. 1003 Arrangements

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.	FY 2013 Current Yr.
Appropriation (All Funds)	52,844,115	51,644,115	51,344,115	55,789,291
Less Reverted (All Funds)	(720,000)	0	(400,000)	N/A
Budget Authority (All Funds)	52,124,115	51,644,115	50,944,115	N/A
Actual Expenditures (All Funds)	52,124,115	51,644,095	50,913,062	N/A
Unexpended (All Funds)	0	20	31,053	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	20	31,053	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) Transferred in \$9,518,867 from Psychiatric Diversion. Received funding for IV-E Residential rate increase.
- (2) Core reduction of \$1,200,000 for better management of the Voluntary Placement Agreement program.
- (3) Core reduction of \$300,000 for Voluntary Placement Agreement program
- (4) NDI Cost to continue of \$4,445,176 (\$2,059,005 General Revenue, \$2,386,171 Federal Funds)

CORE RECONCILIATION DETAIL

STATE
RESIDENTIAL TREATMENT SERVICE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	185,120	226,257	0	411,377	
				PD	0.00	33,498,409	21,879,505	0	55,377,914	
				Total	0.00	33,683,529	22,105,762	0	55,789,291	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	864	0032	PD		0.00	212,143	0	0	212,143	Core reallocation from Children's Program Pool. Pool eliminated in DSS FY 14 Department Request.
Core Reallocation	864	0034	PD		0.00	0	233,671	0	233,671	Core reallocation from Children's Program Pool. Pool eliminated in DSS FY 14 Department Request.
Core Reallocation	1552	0032	PD		0.00	806,788	0	0	806,788	Core reallocation from Adoption Subsidy to Residential Treatment Services
Core Reallocation	1552	0034	PD		0.00	0	434,425	0	434,425	Core reallocation from Adoption Subsidy to Residential Treatment Services
NET DEPARTMENT CHANGES					0.00	1,018,931	668,096	0	1,687,027	
DEPARTMENT CORE REQUEST										
				EE	0.00	185,120	226,257	0	411,377	
				PD	0.00	34,517,340	22,547,601	0	57,064,941	
				Total	0.00	34,702,460	22,773,858	0	57,476,318	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	185,120	226,257	0	411,377	

CORE RECONCILIATION DETAIL

STATE**RESIDENTIAL TREATMENT SERVICE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	34,517,340	22,547,601	0	57,064,941	
	Total	0.00	34,702,460	22,773,858	0	57,476,318	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
CORE								
PROFESSIONAL SERVICES	0	0.00	411,377	0.00	411,377	0.00	411,377	0.00
TOTAL - EE	0	0.00	411,377	0.00	411,377	0.00	411,377	0.00
PROGRAM DISTRIBUTIONS	50,913,062	0.00	55,377,914	0.00	57,064,941	0.00	57,064,941	0.00
TOTAL - PD	50,913,062	0.00	55,377,914	0.00	57,064,941	0.00	57,064,941	0.00
GRAND TOTAL	\$50,913,062	0.00	\$55,789,291	0.00	\$57,476,318	0.00	\$57,476,318	0.00
GENERAL REVENUE	\$31,624,524	0.00	\$33,683,529	0.00	\$34,702,460	0.00	\$34,702,460	0.00
FEDERAL FUNDS	\$19,288,538	0.00	\$22,105,762	0.00	\$22,773,858	0.00	\$22,773,858	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

1. What does this program do?

Some children who are status offenders and some children who have been abused or neglected and/or have emotional or psychological difficulties require treatment in a residential environment. There are various levels of residential services available to these youth and children, depending on specific needs. Two basic federal funding streams partially help fund Residential Treatment; Title IV-E and Title XIX. Types of residential care include emergency, levels 2-4, family-focused, infant/toddler, maternity and maternity with infant. In addition, for a select number of children with severe behavioral health needs, residential treatment services include an integrated delivery system managed by care management organizations (CMOs). Each of these residential care types is discussed below.

Residential contractors provide room and board, supervision, and therapeutic rehabilitative services to children within their programs. Rehabilitative services are necessary to address the behavioral needs of children and transition them to Community-Based settings through rehabilitative planning, evaluation and service delivery. Children who receive such services have completed a Childhood Severity of Psychiatric Illness (CSPI) assessment to establish eligibility. A portion of the children and youth are served through residential placement not because of behavioral needs, but because they are in need of emergency placement, or are young women in need of maternity and infant care.

Establishing appropriate residential contracts allows the Department to maintain compliance with federal requirements; strengthen Medicaid rehab claiming protocols; maintain compliance with the federal district court order to base room and board reimbursements on cost-based methodology; and simplify contract management for the Department and Residential Treatment Service providers.

The new contracts continue to offer the following service array:

Emergency Shelter:

Emergency Shelter is appropriate for children who are in need of a temporary living arrangement other than their own home, which will assure a safe and protected environment.

Level 2/Moderate/Residential:

Level 2 Residential Care is appropriate for children who are in need of twenty-four hour care in residential treatment facilities where treatment can be provided via a controlled environment and a treatment program that can be changed or adjusted according to the needs of the individual child.

Level 3/Severe/Residential:

Level 3 Residential Care is appropriate for children who are in need of twenty-four hour care in a stable, structured, therapeutic environment that focuses on bringing all components of treatment together to accommodate a child's emotional and growth needs during the stay, and subsequent to the stay at the residential facility. This level of treatment is similar to Level 2, but encompasses a more intensive program for the child.

Level 4/Psychiatric/Intensive:

Level 4 Residential Care is appropriate for children who have previously received care in an acute psychiatric hospital but are not currently in need of inpatient psychiatric treatment or children whose treatment needs cannot be met by any of the residential care facilities contracted with the state agency to provide treatment to children with severe needs.

Family Focused/Aftercare Services:

Aftercare Services are provided to eligible youth and their families. Services are intensive, time-limited, and designed to expedite the youth's return home from residential care to the family of origin or another placement resource identified by the written treatment plan. Services provided to the child parallel those of Level 3 Residential Services and include an intensive in-home component.

Maternity Residential Services:

Maternity Residential Services are directed toward pregnant adolescents for whom a family or family-like resource is not available to help prepare them for a safe, healthy delivery, subsequent positive parenting and planned self-sufficiency.

Maternity Residential Services with Infant:

These residential services are directed toward parenting adolescents and their newborn infants for whom a family or family-like resource is not available, so as to demonstrate and promote positive parenting and subsequent self-sufficiency.

Infant/Toddler Residential Services:

Infant/Toddler Residential Services are directed toward children under the age of seven, including those who are medically fragile, drug/alcohol-affected and/or severely emotionally disturbed for whom a family or family like resource is not available.

FY13 Level of Care/Current Daily Ceiling Rehab Rates

Emergency	\$79.85
Level II (Moderate)	\$91.11
Level III (Severe)	\$109.73
Level IV (Psychiatric)	\$143.63
Family Focused	\$128.04

FY13 Level of Care/Current Daily Pilot Rates

Daily Maintenance-	\$44.46
Daily Level II-	\$49.25
Daily Level III-	\$67.87
Daily Level IV-	\$101.77
Daily Aftercare	\$80.00- no maintenance paid to the facility

FY 13 Level of Care/Current Daily Ceiling Non Rehab (IV-E) Rates

Basic (Emergency, Maternity and Maternity/Infant)	\$136.28
Residential (Level II and III)	\$112.59
Infant (Infant/Toddler)	\$159.29
Intensive (Level IV)	\$133.58

<u>Residential Care</u>
Emergency- \$136.28
Maternity- \$136.28
Infant/Toddler- \$159.29

Specialized Care Management Contract (formerly Interdepartmental Initiative for Children):

The Interdepartmental Initiative for Children with Severe Needs was a consortium of the Departments of Elementary and Secondary Education, Health, Mental Health and Social Services designed to address a more responsive approach to children with severe behavioral health needs that negatively impact their ability to remain in their homes and communities. Effective April 1, 2006, youth served under the former Interdepartmental Initiative contract were subsumed by the Children's

Division's (CD) new Specialized Care Management Contract. These children's severe behavioral health issues negatively impact their placement success in traditional Children's Division residential care, Mental Health residential care or Mental Health hospitalization. These children and their families have complex interaction with mental health, medical, social services, legal, and education systems. They often receive a series of increasingly intense and expensive state services including long-term placement in residential care. This contract includes outcomes to measure child safety, permanency, stability, and well-being.

The Specialized Care Management contract award covers 34 counties; 10 Eastern Missouri counties; 12 Central Missouri counties; 3 Kansas City Area counties, and 9 counties in Southwest Missouri. The contract allows a maximum of 325 children ages 6-20 years to be served. As of 8/1/12, 279 children were served statewide.

Voluntary Placement Agreements (VPA):

This program allows children to receive appropriate and necessary services, which includes out-of-home placement, to address mental health needs. The VPA allows the parent to retain custody of their child while receiving services which the parent can not afford or access. The VPAs are not to exceed 180 days. The ultimate goal is to provide services and reunify the child with his/her parent(s) as quickly as possible.

S.B. 1003 Arrangements:

Children can be placed in the custody of the Children's Division solely to access mental health services when no abuse or neglect has occurred. This program allows children to receive appropriate and necessary services to address mental health needs when custody of the child has been returned to their parent/custodian. The child receives services which the parent cannot afford or access with the court terminating jurisdiction and returning custody to the parent/custodian.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute RSMo. 210.481 - 210.531;
42 USC Sections 670 and 5101; 210.122 RSMo, 13 CSR 35-30.010; 208.204 RSMo.

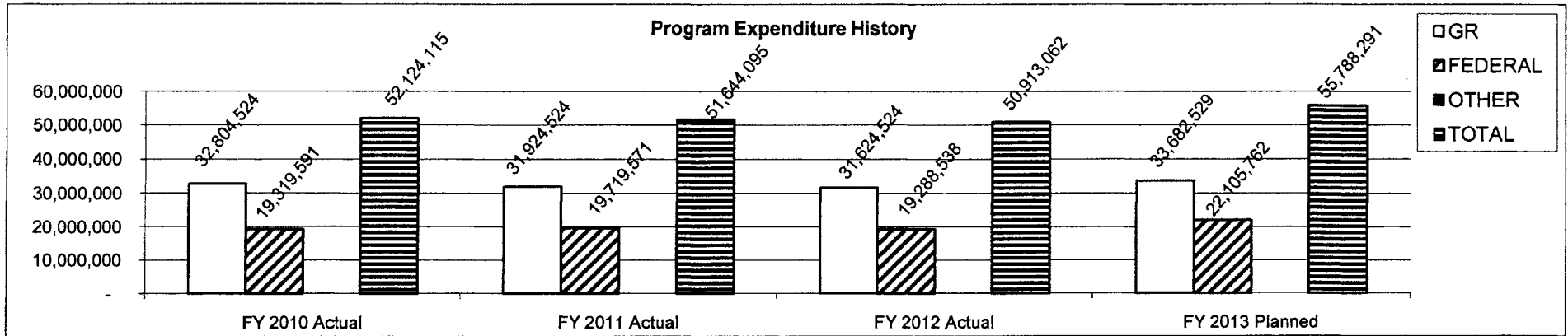
3. Are there federal matching requirements? If yes, please explain.

For some children, residential treatment costs paid from this appropriation are IV-E reimbursable. The effective reimbursement rate when accounting for both IV-E reimbursable and state only costs is 22% federal/78% state.

4. Is this a federally mandated program? If yes, please explain.

Yes. The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who have been abused and neglected.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2013 expenditures are net of reserves

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Children in Residential Treatment

Year	Projected Percent of LS1* Kids in RF	Actual Percent of LS1* Kids in RF
SFY 10	23.00%	21.08%
SFY 11	23.00%	20.40%
SFY 12	23.00%	20.28%
SFY 13	20.28%	
SFY 14	20.28%	
SFY 15	20.28%	

LS1* =Children's Division care and custody

RFA=Residential Treatment Facility

Measures children who received Residential Treatment at any point in time throughout the year.

7b. Provide an efficiency measure.

LS1 Spell Spent

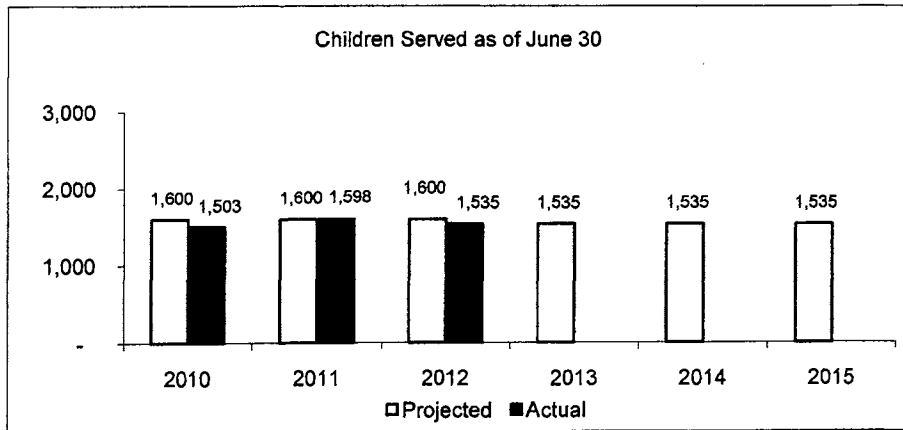
Year	Projected Percent of LS1* Spell Spent in RFA for Kids in RFA	Actual Percent of LS1* Spell Spent in RFA for Kids in RFA
SFY 09	54.00%	54.64%
SFY 10	54.00%	54.67%
SFY 11	54.00%	55.88%
SFY 12	54.00%	57.21%
SFY 13	57.21%	
SFY 14	57.21%	

LS1* =Children's Division care and custody

RFA=Residential Treatment Facility

Spell represents a specific period of time in placement.

7c. Provide the number of clients/individuals served, if applicable.



Eligibles:

All children between the ages of 0 and 18 years who have been placed in the legal and physical custody of the Children's Division. Some children remain in custody until they are 21 years of age and also qualify for these services.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 16

Department: Social Services
Division: Children's
DI Name: Residential Treatment IV-E Rate Increase

Budget Unit Number: 90215C
DI#: 1866023

1. AMOUNT OF REQUEST

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	614,172	330,708		944,880
TRF				
Total	614,172	330,708		944,880
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD	614,172	330,708		944,880
TRF				
Total	614,172	330,708		944,880
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Rate Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

DSS is a major purchaser of residential treatment services for abused and neglected children. For most of the population, there are two components to the cost to provide residential treatment services: 1) room, board and supervision costs, commonly referred to as Title IV-E reimbursable costs; and 2) treatment costs authorized on a per unit basis and Medicaid (Title XIX) reimbursable for most children receiving residential treatment services. Some more specialized residential placement types - infant/toddler, maternity/maternity with infant and emergency - are considered all Title IV-E reimbursable. There is no Title XIX component.

13 CSR 35-80.010 requires the Division to apply an inflation/trend factor adjustment to the Title IV-E reimbursable rate until rates are rebased (every three years). Rates were last rebased in FY11 and will be rebased again in FY14. As required in the state regulation, the Children's Division is requesting a FY14 rate increase to adjust for inflationary factors based on USDA rates and the Consumer Price Index.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

For FY14, the Children's Division is requesting a rate increase to adjust for inflationary factors based on USDA rates. Below are the calculations for the amount of the rate increase based on USDA rates and the number of bed days in FY12. Based on USDA rates on the annual expenditures for the urban Midwest, the cost to raise a child increased by approximately 1.99% from FY 2010 to FY2011 and the Consumer Price Index increased for the Midwest Urban areas by 3.22%. The Division assumes that this trend will continue. Therefore the Children's Division is requesting a rate increase for the rate paid to residential treatment providers.

The Governor recommended as requested.

	FY13 IV-E Reimbursable Rate	Rate Increase	FY14 Requested Rate	Increase	Division Bed Days	RTS Cost	FCCM Bed Days	RTS rate	Total Costs
Residential (Includes Levels II, III and IV; After Care (previously Family Focus); and Specialized Care Contract)									
Room and Board	24.93	1.99%	\$25.43	0.50	537,237	\$268,619	134,269	\$67,134	\$335,753
Daily supervision	19.53	3.22%	\$20.16	0.63	537,237	\$338,459	134,269	\$84,589	
Component									\$423,048
Residential Total	\$44.46		\$45.58	1.13		\$607,078		\$151,724	\$758,801
Infant									
Room and Board	\$63.81	1.99%	\$65.08	1.28	13,156	\$16,774	3,288	\$4,192	\$20,966
Daily supervision	\$95.48	3.22%	\$98.55	3.07	13,156	\$40,384	3,288	\$10,093	
Component									\$50,477
Residential Total	\$159.29		\$163.63	4.35		\$57,158		\$14,285	\$71,443
Basic (Includes Emergency, Maternity, and Maternity with Infant)									
Room and Board	\$54.59	1.99%	\$55.68	1.09	24,654	\$26,873	6,162	\$6,716	\$33,589
Daily supervision	\$81.69	3.22%	\$84.32	2.63	24,654	\$64,841	6,162	\$16,205	\$81,045
Component									
Basic Total	\$136.28		\$140.00	3.72		\$91,714		\$22,921	\$114,634
Total Cost						\$755,950		\$188,930	\$944,880
General Revenue Cost									614,172
Federal									330,708

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
Total EE	0		0		0		0	
Program Distributions (800)	614,172		330,708				944,880	
Total PSD	614,172		330,708		0		944,880	
Grand Total	614,172	0.0	330,708	0.0	0	0.0	944,880	0.0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
Total EE	0		0		0		0		
Program Distributions (800)	614,172		330,708				944,880		
Total PSD	614,172		330,708		0		944,880		
Grand Total	614,172	0.0	330,708	0.0	0	0.0	944,880	0.0	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Children in Residential Treatment

Year	Projected Percent of LS1* Kids in RF	Actual Percent of LS1* Kids in RF
SFY 10	23.00%	21.08%
SFY 11	23.00%	20.40%
SFY 12	23.00%	20.28%
SFY 13	20.28%	
SFY 14	20.28%	
SFY 15	20.28%	

LS1* =Children's Division care and custody

RFA=Residential Treatment Facility

Measures children who received Residential Treatment at any point in time throughout the year.

6b. Provide an efficiency measure.

LS1 Spell Spent

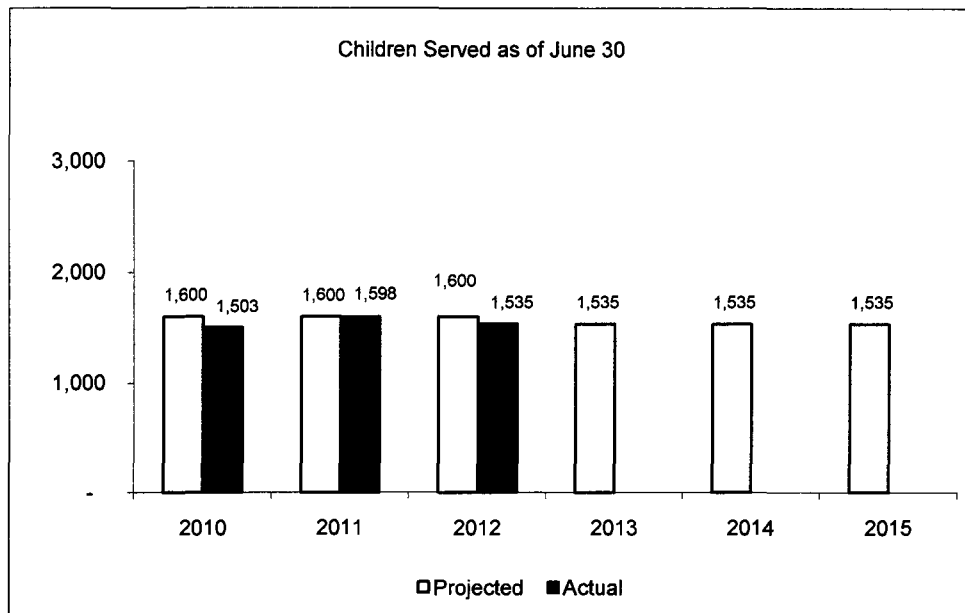
Year	Projected Percent of LS1* Spell Spent in RFA for Kids in RFA	Actual Percent of LS1* Spell Spent in RFA for Kids in RFA
SFY 09	54.00%	54.64%
SFY 10	54.00%	54.67%
SFY 11	54.00%	55.88%
SFY 12	54.00%	57.21%
SFY 13	57.21%	
SFY 14	57.21%	

LS1* =Children's Division care and custody

RFA=Residential Treatment Facility

Spell represents a specific period of time in placement.

6c. Provide the number of clients/individuals served, if applicable.



Eligibles:

All children between the ages of 0 and 18 years who have been placed in the legal and physical custody of the Children's Division. Some children remain in custody until they are 21 years of age and also qualify for these services.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To provide adequate compensation to Residential Treatment providers.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
RTS Rate increase NDI - 1886009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	944,880	0.00	944,880	0.00
TOTAL - PD	0	0.00	0	0.00	944,880	0.00	944,880	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$944,880	0.00	\$944,880	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$614,172	0.00	\$614,172	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$330,708	0.00	\$330,708	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE OUTDOOR PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	76,220	0.00	0	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	123,780	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Foster Care Outdoor Program

Budget Unit: 90220C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE				0
PSD	0	0		0
TRF				
Total	0	0		0
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				0
TRF	0	0		0
Total	0	0		0
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

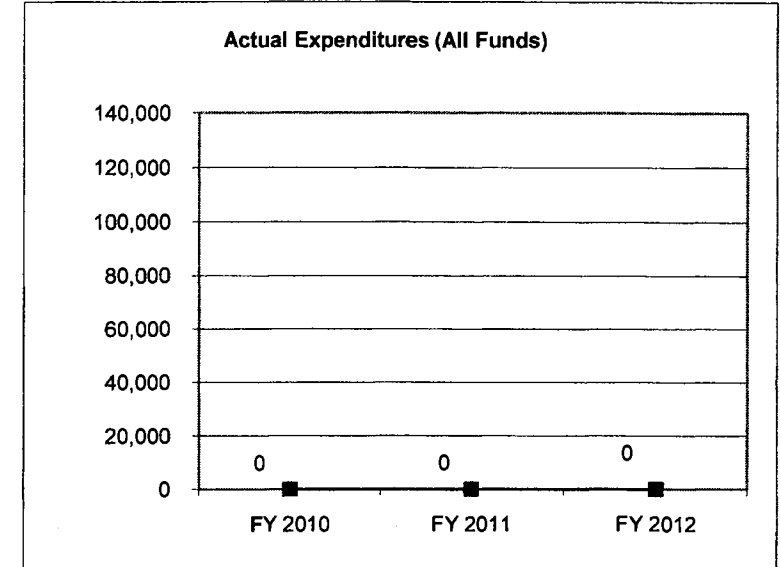
The General Assembly appropriated this funding for placement costs for an outdoor learning residential licensed or accredited program in south central Missouri related to the treatment of foster children. This program was restricted and has been cut from the budget.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Outdoor Program

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	0	200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE
FOSTER CARE OUTDOOR PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	76,220	123,780	0	200,000	
				Total	0.00	76,220	123,780	0	200,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	868	8294	PD	0.00		0	(123,780)	0	(123,780)	FY 13 Expenditure Restriction
Core Reduction	868	8293	PD	0.00		(76,220)	0	0	(76,220)	FY 13 Expenditure Restriction
NET DEPARTMENT CHANGES					0.00	(76,220)	(123,780)	0	(200,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE OUTDOOR PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$76,220	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$123,780	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Care Outdoor Program

Program is found in the following core budget(s): Foster Care Outdoor Program

1. What does this program do?

For funding placement costs for in an outdoor learning residential licensed or accredited program in south central Missouri related to the treatment of foster children.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2011 (2012).

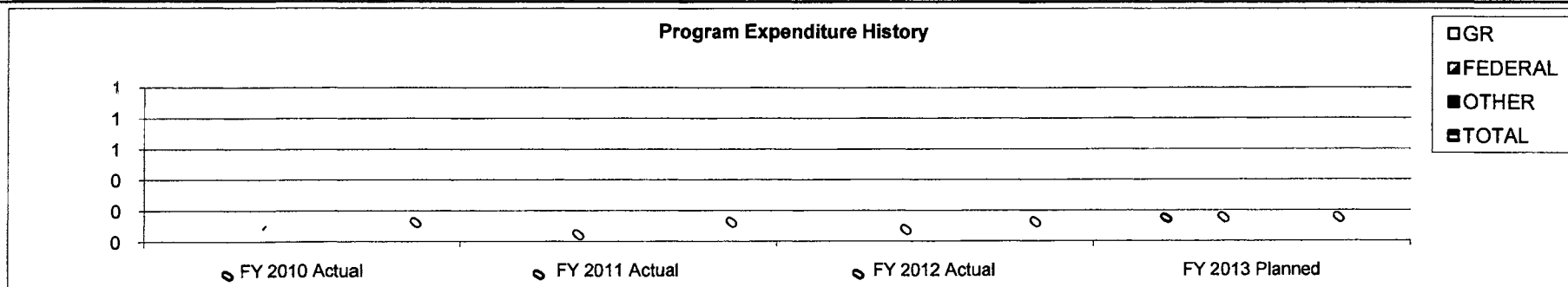
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOSTER PARENT TRAINING									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	300,134	0.00	1	0.00	1	0.00	1	0.00	
DEPT OF SOC SERV FEDERAL & OTH	125,540	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - EE	425,674	0.00	2	0.00	2	0.00	2	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,090	0.00	403,478	0.00	403,478	0.00	403,478	0.00	
DEPT OF SOC SERV FEDERAL & OTH	896	0.00	172,919	0.00	172,919	0.00	172,919	0.00	
TOTAL - PD	2,986	0.00	576,397	0.00	576,397	0.00	576,397	0.00	
TOTAL	428,660	0.00	576,399	0.00	576,399	0.00	576,399	0.00	
GRAND TOTAL	\$428,660	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Foster Parent Training

Budget Unit: 90199C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS				
EE	1	1		2
PSD	403,478	172,919		576,397
TRF				
Total	403,479	172,920		576,399
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	1	1		2
PSD	403,478	172,919		576,397
TRF				
Total	403,479	172,920		576,399
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

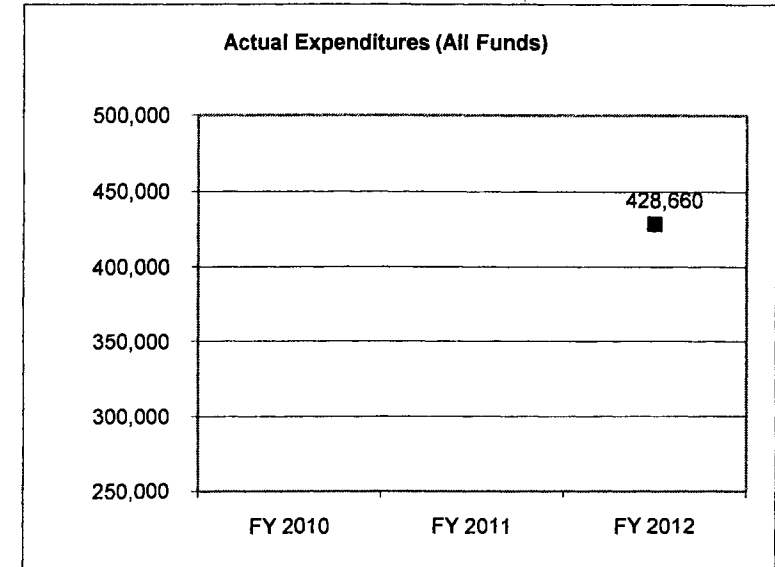
This appropriation provides funding for contractual payments for expenses related to training of foster parents. The training includes training required prior to becoming a foster parent as well as required on-going training after a foster parent becomes licensed in order for the parent to remain licensed.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Parent Training

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)			576,399	576,399
Less Reverted (All Funds)			0	N/A
Budget Authority (All Funds)	0	0	576,399	N/A
Actual Expenditures (All Funds)			428,660	N/A
Unexpended (All Funds)	0	0	147,739	N/A
Unexpended, by Fund:				
General Revenue	0	0	101,254	N/A
Federal	0	0	45,485	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE
FOSTER PARENT TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1	1	0	2	
	PD	0.00	403,478	172,919	0	576,397	
	Total	0.00	403,479	172,920	0	576,399	
DEPARTMENT CORE REQUEST							
	EE	0.00	1	1	0	2	
	PD	0.00	403,478	172,919	0	576,397	
	Total	0.00	403,479	172,920	0	576,399	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1	1	0	2	
	PD	0.00	403,478	172,919	0	576,397	
	Total	0.00	403,479	172,920	0	576,399	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER PARENT TRAINING								
CORE								
PROFESSIONAL SERVICES	425,674	0.00	2	0.00	2	0.00	2	0.00
TOTAL - EE	425,674	0.00	2	0.00	2	0.00	2	0.00
PROGRAM DISTRIBUTIONS	2,986	0.00	576,397	0.00	576,397	0.00	576,397	0.00
TOTAL - PD	2,986	0.00	576,397	0.00	576,397	0.00	576,397	0.00
GRAND TOTAL	\$428,660	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00
GENERAL REVENUE	\$302,224	0.00	\$403,479	0.00	\$403,479	0.00	\$403,479	0.00
FEDERAL FUNDS	\$126,436	0.00	\$172,920	0.00	\$172,920	0.00	\$172,920	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Parent Training

Program is found in the following core budget(s): Foster Parent Training

1. What does this program do?

Foster Parent Training

The primary purpose of foster parent training is to prepare applicants for the roles and responsibilities of foster parenting and to provide existing foster parents with advanced training to enhance their functioning as foster parents. Pre-service training introduces applicants to the goals of foster parenting, provides them with an overview of the entire foster care system, and prepares them for the challenges of parenting foster children. In-service training provides foster parents with the opportunity to strengthen their foster parenting skills in a variety of different areas.

New Foster Parents must successfully complete the family assessment process and the Foster STARS/Adopt STARS pre-service training and assessment program which consists of 27 hours of classroom training. Relative and kinship care providers must successfully complete the family assessment process and the STARS for the Caregiver Who Knows the Child pre-service training which consists of 9 hours of classroom or one-on-one training. The STARS programs were designed to strengthen the quality of family alternative care services in Missouri. The STARS curriculums are competency based and give families the tools and skills they need to protect and nurture foster children, meet children's developmental needs, support relationships between children and their families, connect children with safe nurturing relationships intended to last a lifetime, and work as a member of the family support team. Families must demonstrate competence in the aforementioned areas before they are licensed as Professional Parents. Professional Parents are expected to work closely with birth families and are required to obtain 15 hours of training annually after they are licensed.

Foster parent applicants and licensed foster parents receive reimbursement for the expenses associated with attending foster parent training. Currently, training attendees are reimbursed for mileage to and from the training site at the prevailing state rate per mile, reimbursed for child care expenses resulting from their attendance at the rate of \$2/child/hour, and reimbursed for expenses associated with out of area travel (meals and lodging) at the prevailing state rate. Each specialized foster care program has additional pre-service and in-service training requirements for its participants. These specialized training requirements are included with each specialized foster care program summary.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.292, 211.031, 453.315; Statute 173.270; 42 USC Sections 670 and 5101.

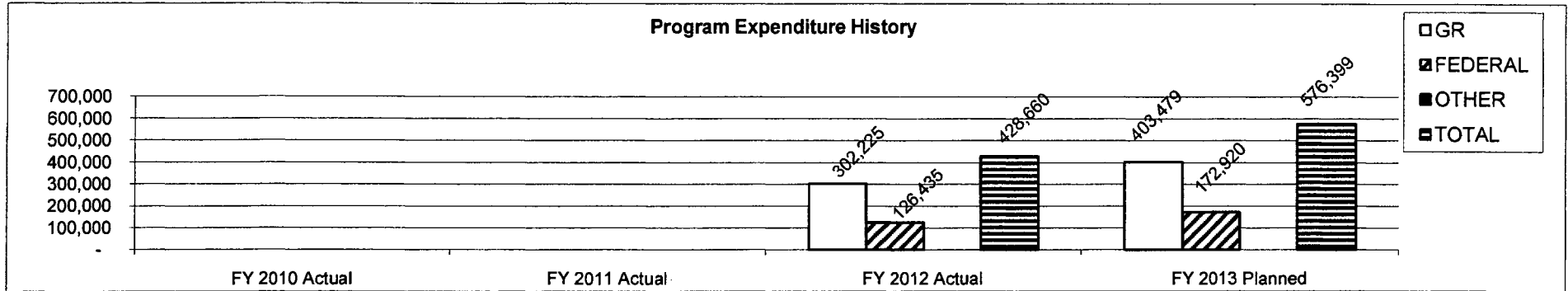
3. Are there federal matching requirements? If yes, please explain.

The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match 60%. There is a 25% or 50% state match (75% or 50% federal) for IV-E training costs.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

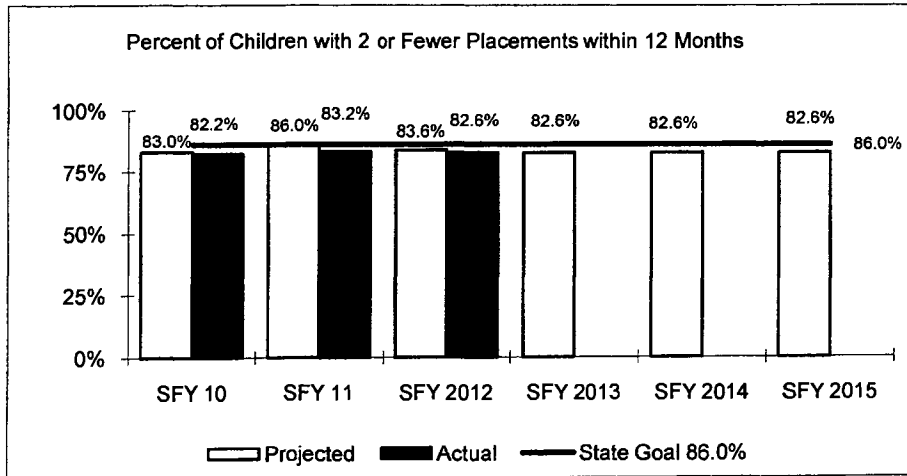


Planned FY 2013 expenditures are net of reserves

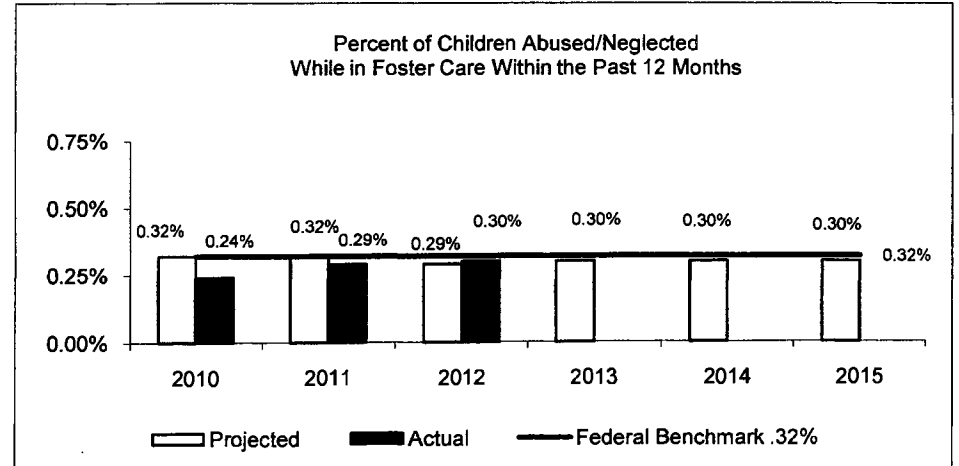
6. What are the sources of the "Other" funds?

N/A.

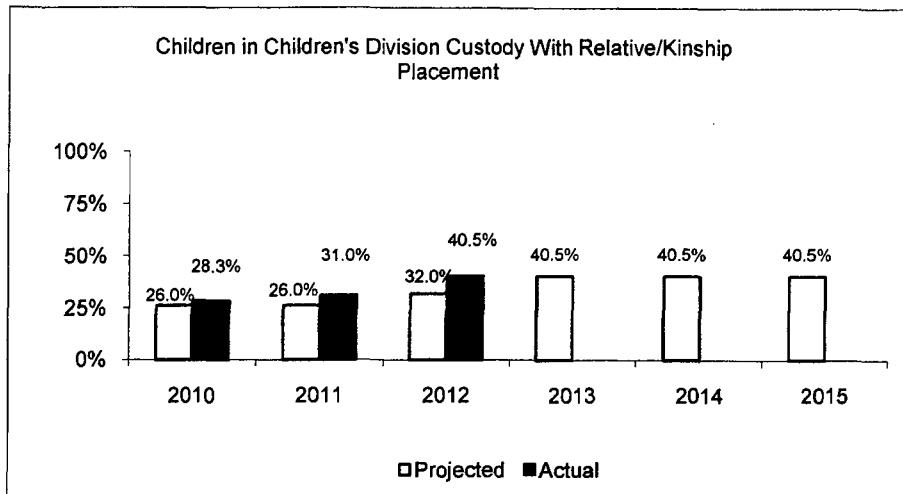
7a. Provide an effectiveness measure.



Children in care and custody of Children's Division (LS1)

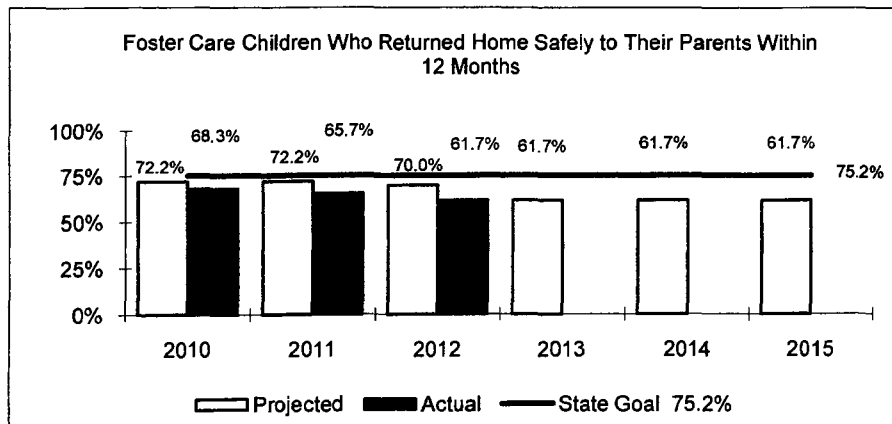


Children in care and custody of Children's Division (LS1)



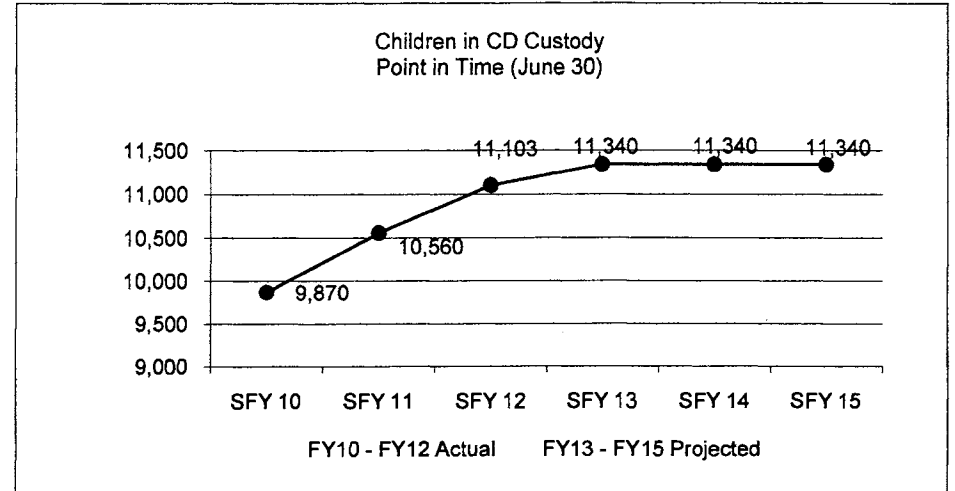
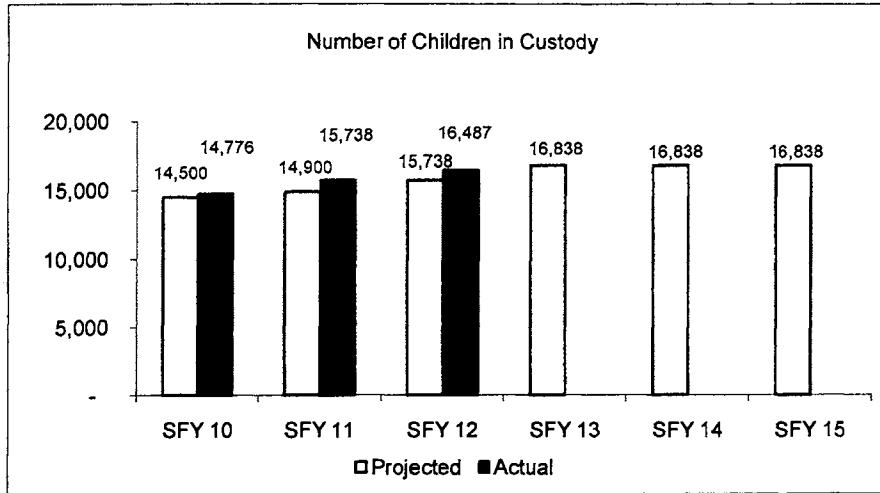
Children in care and custody of Children's Division (LS1)

7b. Provide an efficiency measure.



Children in care and custody of Children's Division (LS1)

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOSTER YOUTH EDUCATIONAL ASSIT									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	113,527	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - EE	113,527	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	180,114	0.00	188,848	0.00	188,848	0.00	188,848	0.00	
DEPT OF SOC SERV FEDERAL & OTH	936,473	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL - PD	1,116,587	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00	
TOTAL	1,230,114	0.00	1,238,848	0.00	1,238,848	0.00	1,238,848	0.00	
GRAND TOTAL	\$1,230,114	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00	

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Foster Youth Educational Assistance

Budget Unit: 90198C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS				
EE		50,000		50,000
PSD	188,848	1,000,000		1,188,848
TRF				
Total	188,848	1,050,000		1,238,848

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Fed	Other	Total
PS				
EE		50,000		50,000
PSD	188,848	1,000,000		1,188,848
TRF				
Total	188,848	1,050,000		1,238,848

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Foster Youth Education Assistance Program provides financial assistance for tuition and other fees related to post-secondary education and vocational training to youth in foster care and former foster youth. Early and on-going support for education is extremely important in preparing youth for self-sufficiency. The Foster Youth Education Assistance Program gives the Children's Division the opportunity to provide funds to assist eligible youth interested in pursuing a higher education to reach their goals.

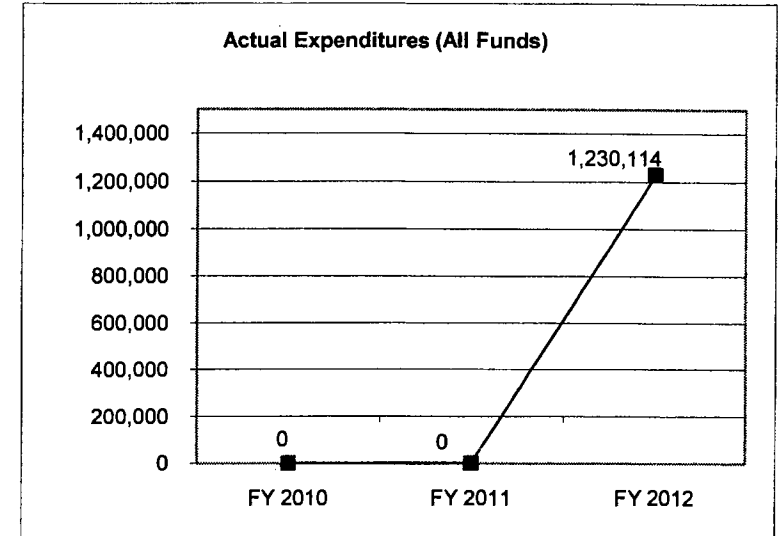
3. PROGRAM LISTING (list programs included in this core funding)

Educational Training Voucher
Tuition Waiver

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	1,238,848	1,238,848
Less Reverted (All Funds)	0	0	(5,665)	N/A
Budget Authority (All Funds)	0	0	1,233,183	N/A
Actual Expenditures (All Funds)	0	0	1,230,114	N/A
Unexpended (All Funds)	0	0	3,069	N/A
Unexpended, by Fund:				
General Revenue	0	0	3,069	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) The Educational Training Voucher Program was transferred from Independent Living (\$1,050,000) and the Tuition Waiver program was transferred from Foster Care (\$100,000) to the Foster Youth Educational Assistance Core. Previous year expenditures are reflected in the aforementioned programs.

CORE RECONCILIATION DETAIL

STATE
FOSTER YOUTH EDUCATIONAL ASSIT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	50,000	0	50,000	
	PD	0.00	188,848	1,000,000	0	1,188,848	
	Total	0.00	188,848	1,050,000	0	1,238,848	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	50,000	0	50,000	
	PD	0.00	188,848	1,000,000	0	1,188,848	
	Total	0.00	188,848	1,050,000	0	1,238,848	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	50,000	0	50,000	
	PD	0.00	188,848	1,000,000	0	1,188,848	
	Total	0.00	188,848	1,050,000	0	1,238,848	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER YOUTH EDUCATIONAL ASSIT								
CORE								
PROFESSIONAL SERVICES	113,527	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	113,527	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM DISTRIBUTIONS	1,116,587	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00
TOTAL - PD	1,116,587	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00
GRAND TOTAL	\$1,230,114	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00
GENERAL REVENUE	\$180,114	0.00	\$188,848	0.00	\$188,848	0.00	\$188,848	0.00
FEDERAL FUNDS	\$1,050,000	0.00	\$1,050,000	0.00	\$1,050,000	0.00	\$1,050,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Youth Educational Assistance

Program is found in the following core budget(s): Foster Youth Educational Assistance

1. What does this program do?

The purpose of the program is to provide youth in foster care or former foster youth (from age 16 - 21) with financial assistance for tuition and other fees associated with cost to attend post-secondary education or training programs. Early and on-going support for education is extremely important in preparing youth for self-sufficiency. The Foster Youth Education Assistance Program gives the Children's Division the opportunity to provide funds to assist eligible youth interested in pursuing a higher education to reach their goals.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Education Training Voucher (ETV): Promoting Safe and Stable Families Act of 2001. Amended section 477 of the Social Security Act to add sixth purpose for the Chafee Foster Care Independence Act.
Tuition Waiver: Section 173.270 RSMo.

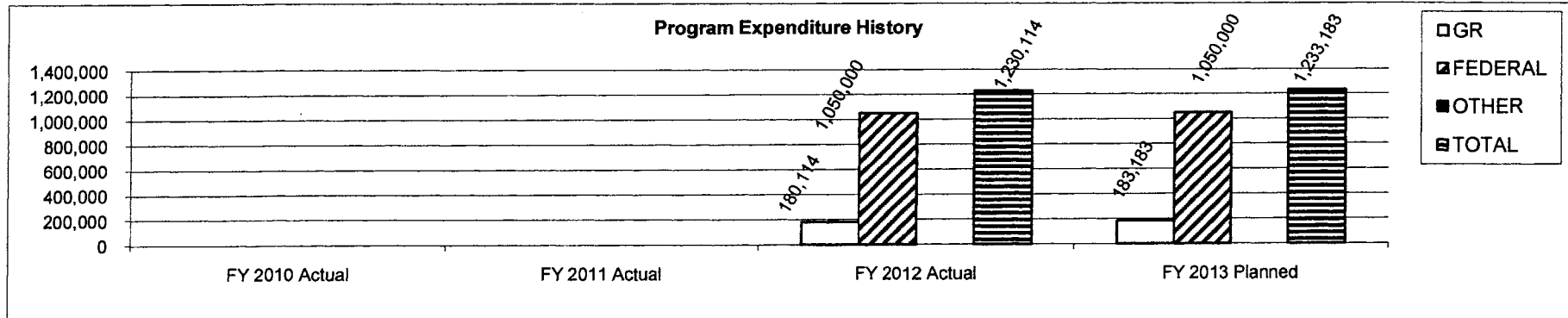
3. Are there federal matching requirements? If yes, please explain.

ETV: State must match 20% of funds by in-kind or cash.
Tuition Waiver: No.

4. Is this a federally mandated program? If yes, please explain.

ETV: States receive funding to provide this service to youth and are required to report on the goals and objectives each year through the Annual Progress and Services Report.
Tuition Waiver: No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 13 Planned is net of reserves
Reverted: \$5,665

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

FY 12 - 291 youth served.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOSTER CARE CASE MGMT CONTRACTS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00	
TOTAL - EE	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	14,093,334	0.00	14,385,242	0.00	16,242,663	0.00	16,242,663	0.00	
DEPT OF SOC SERV FEDERAL & OTH	9,827,856	0.00	9,827,856	0.00	11,873,764	0.00	11,873,764	0.00	
TOTAL - PD	23,921,190	0.00	24,213,098	0.00	28,116,427	0.00	28,116,427	0.00	
TOTAL	23,921,190	0.00	24,357,066	0.00	28,260,395	0.00	28,260,395	0.00	
Child Welfare Cost to Continue - 1886010									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	636,700	0.00	636,700	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	636,699	0.00	636,699	0.00	
TOTAL - PD	0	0.00	0	0.00	1,273,399	0.00	1,273,399	0.00	
TOTAL	0	0.00	0	0.00	1,273,399	0.00	1,273,399	0.00	
GRAND TOTAL	\$23,921,190	0.00	\$24,357,066	0.00	\$29,533,794	0.00	\$29,533,794	0.00	

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Foster Care Case Management Contracts

Budget Unit: 90216C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS				
EE	143,968			143,968
PSD	16,242,663	11,873,764		28,116,427
TRF				
Total	16,386,631	11,873,764		28,260,395
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	143,968			143,968
PSD	16,242,663	11,873,764		28,116,427
TRF				
Total	16,386,631	11,873,764		28,260,395
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

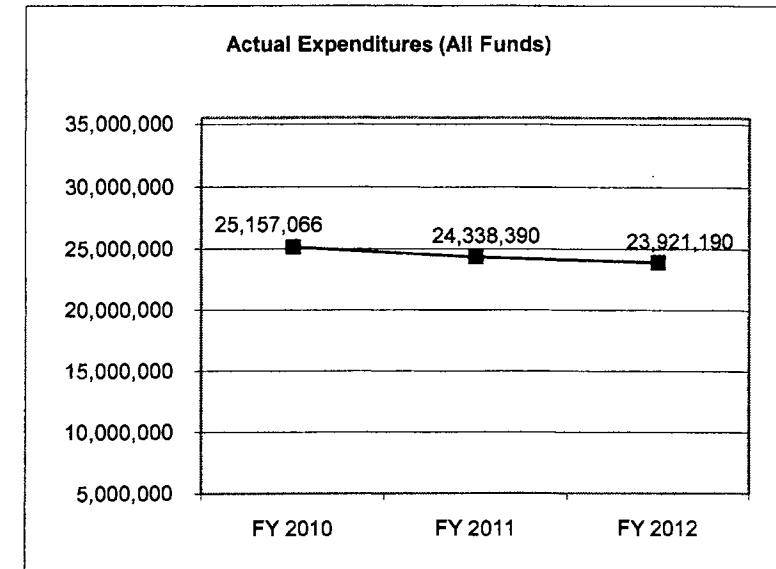
The Children's Division contracts with agencies to provide foster care case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the performance based case management contracts is to improve safety and timely permanency for these children, while also reducing re-entries into care.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Case Management Contracts

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	25,157,066	24,357,066	24,357,066	24,357,066
Less Reverted (All Funds)	0	0	(435,876)	N/A
Budget Authority (All Funds)	25,157,066	24,357,066	23,921,190	N/A
Actual Expenditures (All Funds)	25,157,066	24,338,390	23,921,190	N/A
Unexpended (All Funds)	0	18,676	0	N/A
Unexpended, by Fund:				
General Revenue	0	2,810	0	N/A
Federal	0	15,866	0	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) In FY 10, \$3,087,000 in funding for contracted case management for 315 cases was transferred from Child Welfare Accreditation to the Case Management Contracts core.
- (2) In FY 11, core reduction of \$800,000 and reassigned 80 of the contracted cases to state staff.

CORE RECONCILIATION DETAIL

STATE

FOSTER CARE CASE MGMT CONTRACTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	143,968	0	0	143,968	
				PD	0.00	14,385,242	9,827,856	0	24,213,098	
				Total	0.00	14,529,210	9,827,856	0	24,357,066	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	867	1051	PD		0.00	0	2,045,908	0	2,045,908	Core reallocation from Children's Program Pool. Pool eliminated in FY 14 DSS Department Request.
Core Reallocation	867	1050	PD		0.00	1,857,421	0	0	1,857,421	Core reallocation from Children's Program Pool. Pool eliminated in FY 14 DSS Department Request.
NET DEPARTMENT CHANGES					0.00	1,857,421	2,045,908	0	3,903,329	
DEPARTMENT CORE REQUEST										
				EE	0.00	143,968	0	0	143,968	
				PD	0.00	16,242,663	11,873,764	0	28,116,427	
				Total	0.00	16,386,631	11,873,764	0	28,260,395	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	143,968	0	0	143,968	
				PD	0.00	16,242,663	11,873,764	0	28,116,427	
				Total	0.00	16,386,631	11,873,764	0	28,260,395	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CASE MGMT CONTRACTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00
TOTAL - EE	0	0.00	143,968	0.00	143,968	0.00	143,968	0.00
PROGRAM DISTRIBUTIONS	23,921,190	0.00	24,213,098	0.00	28,116,427	0.00	28,116,427	0.00
TOTAL - PD	23,921,190	0.00	24,213,098	0.00	28,116,427	0.00	28,116,427	0.00
GRAND TOTAL	\$23,921,190	0.00	\$24,357,066	0.00	\$28,260,395	0.00	\$28,260,395	0.00
GENERAL REVENUE	\$14,093,334	0.00	\$14,529,210	0.00	\$16,386,631	0.00	\$16,386,631	0.00
FEDERAL FUNDS	\$9,827,856	0.00	\$9,827,856	0.00	\$11,873,764	0.00	\$11,873,764	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts

1. What does this program do?

The Children's Division contracts with consortiums to provide foster care case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the performance based management contracts is to improve safety and timely permanency for these children, while also reducing re-entries into care.

Contracts are as follows:

Geographic Area	Contractor	# Cases
St. Louis Region	Missouri Alliance for Children and Families	600
	Our Little Haven	360
	Children's Permanency	360
Kansas City Region	Cornerstones of Care	330
	Crittenton	120
Springfield Region	Southwest Children's Coalition	345
	Springfield Partners	120
Central Region	Southwest Children's Coalition	105
South Central Region	Southwest Children's Coalition	105
Southwest Region	Southwest Children's Coalition	180

Services purchased include the following: assessments, treatment planning, placement planning, service planning and permanency/concurrent planning. In addition, the contractors are expected to develop community resources to serve these children, including relative, foster and adoptive homes. Included in the case rate to these providers is funding for services such as counseling, funding to purchase items to meet the family's immediate needs, and funding to purchase items such as clothing on behalf of the child who has been removed from their home.

Performance outcomes were incorporated into these contracts with the expectation that contractors achieve these outcomes. The performance measures are reviewed and renegotiated at the time of the contract renewal.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.112.

3. Are there federal matching requirements? If yes, please explain.

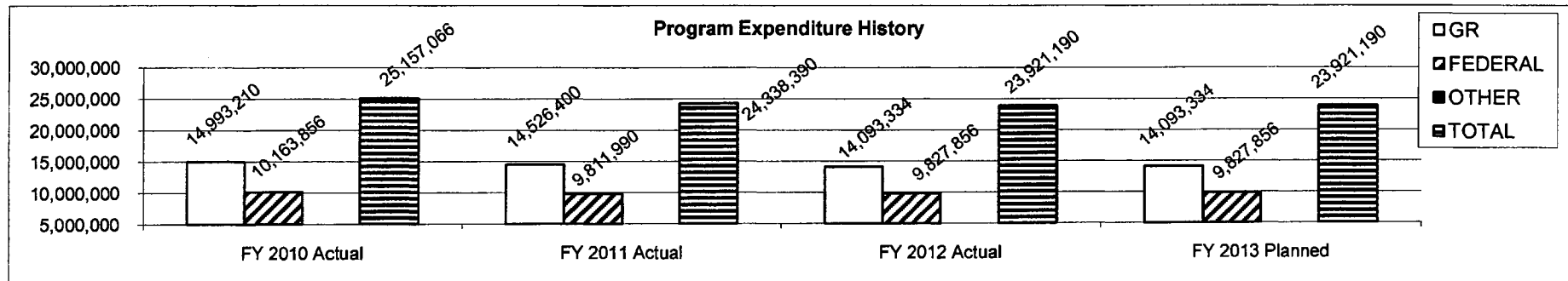
For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 40% and the federal match 60%.

There is a 50% state match (50% federal earned) for IV-E administrative costs and a 25% state match (75% federal) for IV-E training costs.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2013 expenditures are net of reserves

Reverted: \$435,876

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Safety and Re-entry Measures (includes all regions):

Percent of Cases with no substantiated
CA/N with the Alternative Caregiver listed
as the perpetrator

Contract Year	Projected Percent	Actual Percent
08-09	99.43%	99.99%
09-10	99.68%	99.78%
10-11	99.68%	99.82%
11-12	99.68%	99.70%
12-13	99.68%	
13-14	99.68%	

Contract year - October 1 through September 30
10-11 Actual is for the contract year
ending 9/30/11.

No Re-Entry into Alternative Care
within 12 Months

Contract Year	Projected Percentage	Actual Percentage
08-09	91.40%	94.00%
09-10	92.00%	93.57%
10-11	92.00%	94.02%
11-12	91.60%	93.90%
12-13	91.60%	
13-14	91.60%	

Contract year- October 1 through September 30
10-11 Actual is for the contract year
ending 9/30/11.

7b. Provide an efficiency measure.

Permanency Outcomes Per Contract by Region served by the contracted providers.

Percent Who Achieve Reunification,
Adoption or Guardianship within
12 Months for Children Served in
the St. Louis Region

Contract Year	Projected Percentage	Actual Percentage
08-09	32.00%	32.60%
09-10	30.00%	29.49%
10-11	30.00%	31.33%
11-12	31.00%	30.19%
12-13	31.00%	
13-14	31.00%	

Contract year - October 1 through September 30
10-11 Actual is for the contract year
ending 9/30/11.
11-12 Actual is for the contract year
ending 9/30/12.

Percent Who Achieve Reunification,
Adoption or Guardianship within
12 Months for Children Served in
the Kansas City Region

Contract Year	Projected Percentage	Actual Percentage
08-09	30.00%	30.20%
09-10	28.00%	36.04%
10-11	28.00%	32.50%
11-12	33.00%	31.52%
12-13	33.00%	
13-14	33.00%	

Contract year - October 1 through September 30
10-11 Actual is for the contract year
ending 9/30/11.
11-12 Actual is for the contract year
ending 9/30/12.

Percent Who Achieve Reunification,
Adoption or Guardianship within
12 Months for Children Served in
the Springfield Region

Contract Year	Projected Percentage	Actual Percentage
08-09	24.00%	29.60%
09-10	28.00%	30.24%
10-11	28.00%	32.00%
11-12	31.00%	32.77%
12-13	31.00%	
13-14	31.00%	

Contract year - October 1 through September 30
10-11 Actual is for the contract year
ending 9/30/11.
11-12 Actual is for the contract year
ending 9/30/12.

Percent Who Achieve Reunification, Adoption or Guardianship within 12 Months for Children Served in the Southwest Region

Contract Year	Projected Percentage	Actual Percentage
08-09	N/A	41.00%
09-10	32.00%	46.00%
10-11	32.00%	52.32%
11-12	52.00%	48.00%
12-13	52.00%	
13-14	52.00%	

Contract year - October 1 through September 30
 10-11 Actual is for the contract year ending 9/30/10.
 11-12 Actual is for the contract year ending 9/30/12.

Percent Who Achieve Reunification, Adoption or Guardianship within 12 Months for Children Served in the South Central Region

Contract Year	Projected Percentage	Actual Percentage
08-09	N/A	23.00%
09-10	36.00%	39.00%
10-11	36.00%	47.40%
11-12	47.00%	45.00%
12-13	47.00%	
13-14	47.00%	

Contract year - October 1 through September 30
 10-11 Actual is for the contract year ending 9/30/10.
 11-12 Actual is for the contract year ending 9/30/12.

Percent Who Achieve Reunification, Adoption or Guardianship within 12 Months for Children Served in the Central Region

Contract Year	Projected Percentage	Actual Percentage
08-09	N/A	26.00%
09-10	30.00%	37.00%
10-11	30.00%	40.61%
11-12	41.00%	25.00%
12-13	41.00%	
13-14	41.00%	

Contract year - October 1 through September 30
 10-11 Actual is for the contract year ending 9/30/10.
 11-12 Actual is for the contract year ending 9/30/12.

7c. Provide the number of clients/individuals served, if applicable.

- In the first contract period a total of 2,055 children in out-of-home care were transferred to the contractors.
- Additional funding was received in FY 2007 and in FY 2008 to assist with accreditation of the Children's Division. As a result, 232 additional children were transferred to the contractors.
- In October, 2008, an additional 315 children began receiving contracted services in the central, south central and southwest regions of the state, bringing the total number of children served to 2,602.
- In October, 2009, cases were reduced by 80 due to expenditure restrictions bringing the total number of children served to 2,522.
- In January, 2011, an additional 30 children began receiving contracted services in the Kansas City region. The expansion and Cass County increased the total number of children served to 2,552.
- In October, 2012, contracts were awarded for 2,625 children to be served.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADOP/GUARDIANSHIP SUBSIDY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	21,381	0.00	21,381	0.00	21,381	0.00	
DEPT OF SOC SERV FEDERAL & OTH	361,447	0.00	21,563	0.00	21,563	0.00	21,563	0.00	
TOTAL - EE	361,447	0.00	42,944	0.00	42,944	0.00	42,944	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	54,533,630	0.00	56,115,609	0.00	55,308,821	0.00	55,308,821	0.00	
DEPT OF SOC SERV FEDERAL & OTH	19,895,766	0.00	22,688,808	0.00	22,254,383	0.00	22,254,383	0.00	
TOTAL - PD	74,429,396	0.00	78,804,417	0.00	77,563,204	0.00	77,563,204	0.00	
TOTAL	74,790,843	0.00	78,847,361	0.00	77,606,148	0.00	77,606,148	0.00	
Adoption Incentives Grant - 1886006									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	957,965	0.00	957,965	0.00	
TOTAL - PD	0	0.00	0	0.00	957,965	0.00	957,965	0.00	
TOTAL	0	0.00	0	0.00	957,965	0.00	957,965	0.00	
GRAND TOTAL	\$74,790,843	0.00	\$78,847,361	0.00	\$78,564,113	0.00	\$78,564,113	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Adoption/Guardianship Subsidy

Budget Unit: 90200C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS				
EE	21,381	21,563		42,944
PSD	55,308,821	22,254,383		77,563,204
TRF				
Total	55,330,202	22,275,946		77,606,148

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	21,381	21,563		42,944
PSD	55,308,821	22,254,383		77,563,204
TRF				
Total	55,330,202	22,275,946		77,606,148

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

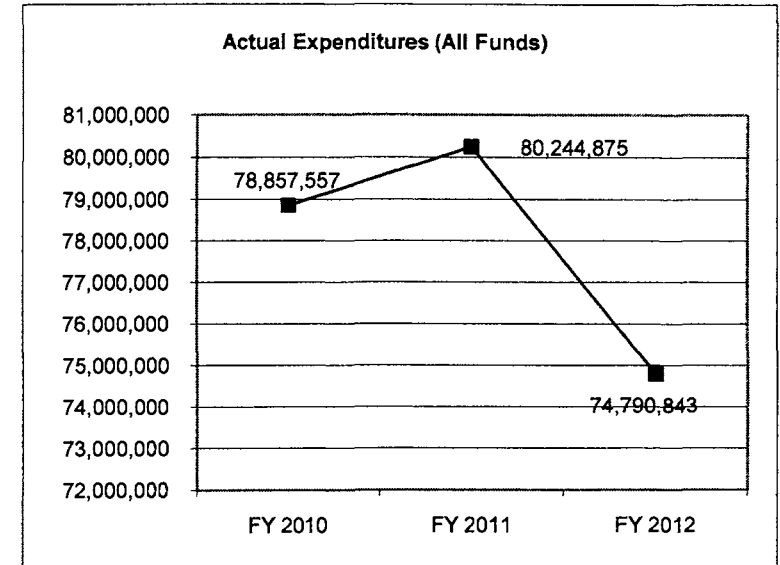
Adoption/Guardianship Subsidy is a financial assistance program for special needs children (Section 453.065 RSMo.) who do not have an adoptive family readily available to adopt them or children who achieve guardianship in accordance with Section 453.072 RSMo. This appropriation covers maintenance and expenses such as legal costs paid to adoptive parents. Subsidized guardianship provides eligible relatives with the same services that adoptive parents would receive for their adopted child. In addition, contracts for the development of resource families are funded from this appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

Adoption/Guardianship Subsidy

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	81,739,364	81,739,364	78,847,840	78,847,361
Less Reverted (All Funds)	(1,929,455)	0	(497,602)	N/A
Budget Authority (All Funds)	79,809,909	81,739,364	78,350,238	N/A
Actual Expenditures (All Funds)	78,857,557	80,244,875	74,790,843	N/A
Unexpended (All Funds)	952,352	1,494,489	3,559,395	N/A
Unexpended, by Fund:				
General Revenue	0	243,429	1,603,839	N/A
Federal	952,352	1,251,060	1,955,556	N/A
Other	0	0	0	N/A
	(1)		(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) Core reduction of \$2.5 million General Revenue.

(2) \$2,891,524 (\$1,769,902 GR and \$1,121,622 Federal Funds) in projected lapse was transferred to the Foster Care appropriation.

(3) Core reduction of \$479 GR

CORE RECONCILIATION DETAIL

STATE

ADOP/GUARDIANSHIP SUBSIDY

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	21,381	21,563	0	42,944	
		PD	0.00	56,115,609	22,688,808	0	78,804,417	
		Total	0.00	56,136,990	22,710,371	0	78,847,361	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1554 5702	PD	0.00	0	(434,425)	0	(434,425)	Reallocate projected lapse to fund Residential Treatment shortfall.
Core Reallocation	1554 5701	PD	0.00	(806,788)	0	0	(806,788)	Reallocate projected lapse to fund Residential Treatment shortfall.
NET DEPARTMENT CHANGES			0.00	(806,788)	(434,425)	0	(1,241,213)	
DEPARTMENT CORE REQUEST								
		EE	0.00	21,381	21,563	0	42,944	
		PD	0.00	55,308,821	22,254,383	0	77,563,204	
		Total	0.00	55,330,202	22,275,946	0	77,606,148	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	21,381	21,563	0	42,944	
		PD	0.00	55,308,821	22,254,383	0	77,563,204	
		Total	0.00	55,330,202	22,275,946	0	77,606,148	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOP/GUARDIANSHIP SUBSIDY								
CORE								
TRAVEL, IN-STATE	0	0.00	11,025	0.00	11,025	0.00	11,025	0.00
TRAVEL, OUT-OF-STATE	0	0.00	10,846	0.00	10,846	0.00	10,846	0.00
SUPPLIES	0	0.00	600	0.00	600	0.00	600	0.00
PROFESSIONAL SERVICES	361,447	0.00	20,473	0.00	20,473	0.00	20,473	0.00
TOTAL - EE	361,447	0.00	42,944	0.00	42,944	0.00	42,944	0.00
PROGRAM DISTRIBUTIONS	74,429,396	0.00	78,804,417	0.00	77,563,204	0.00	77,563,204	0.00
TOTAL - PD	74,429,396	0.00	78,804,417	0.00	77,563,204	0.00	77,563,204	0.00
GRAND TOTAL	\$74,790,843	0.00	\$78,847,361	0.00	\$77,606,148	0.00	\$77,606,148	0.00
GENERAL REVENUE	\$54,533,630	0.00	\$56,136,990	0.00	\$55,330,202	0.00	\$55,330,202	0.00
FEDERAL FUNDS	\$20,257,213	0.00	\$22,710,371	0.00	\$22,275,946	0.00	\$22,275,946	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Adoption/Guardianship Subsidy

Program is found in the following core budget(s): Adoption/Guardianship Subsidy

1. What does this program do?

Adoption Subsidy

Adoption/Guardianship Subsidy is a financial assistance program available to children who are designated as having special needs (Section 453.065 RSMo.) and who do not have an adoptive family readily available. Payments are made to the adoptive parent on behalf of the child. The subsidy is available to children in the care of the Children's Division, the Division of Youth Services, the Department of Mental Health and licensed child placing agencies. Under certain circumstances, it may also be available to a child who is not now, but has previously been in the custody of the Children's Division.

Subsidized Guardianship

Senate Bill 1 (1999) created a subsidized guardianship program that provides eligible relatives with the same services that an adopted child would receive under the Adoption Subsidy program. Relatives who qualify for this program are grandparents, aunts, uncles, adult siblings and adult first cousins who have legal guardianship of a minor child.

For the purposes of this program, the term "legal guardianship" refers to the legal guardianship established by a probate court under the provision of the probate court code of the Missouri Revised Statutes.

Adoption/Guardianship Subsidy Agreements

Payment for maintenance, services provided by Title XIX, psychological services, legal services related to the adoption/guardianship, and other special services are authorized through an Adoption/Guardianship agreement. This agreement is determined through an evaluation of the needs of the child.

The agreement is legally binding.

The Adoption/Guardianship Subsidy agreements may be renegotiated at the request of the adoptive parent(s)/guardian(s) at any time when changes in the needs of the child or the circumstances of the family are brought to the attention of the Division through an amendment to the agreement. All Adoption and Guardianship agreements expire when a child reaches age 18. In the case of adoption subsidy only, an 18+ agreement may be negotiated with the family on a yearly basis to a maximum age of 21 when there is a documented extraordinary mental health, physical or dental need.

Current Rate of Payment FY12

Age 0-5	\$232/mo.
Age 6-12	\$283/mo.
Age 13-Over	\$313/mo.
Elevated Needs (Behavioral/Medical)	\$671/mo.

8.2% of children receiving Adoption or Legal Guardianship Subsidy for the service month of June 2012 have a rate higher than the standard due to behavioral and medical issues, which increases the cost of care.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 453.005 - 453.170; 42 USC Sections 670 and 5101

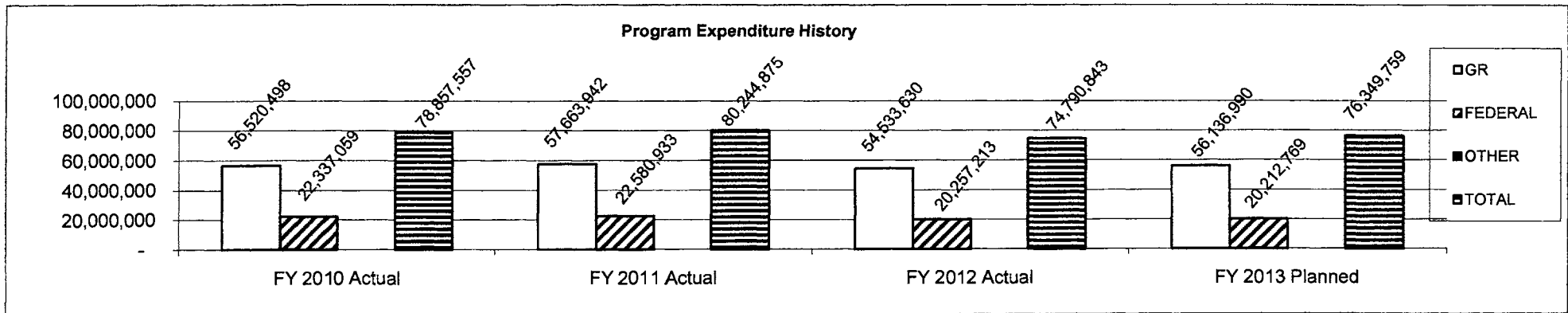
3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded, TANF funded or TANF MOE funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirements is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



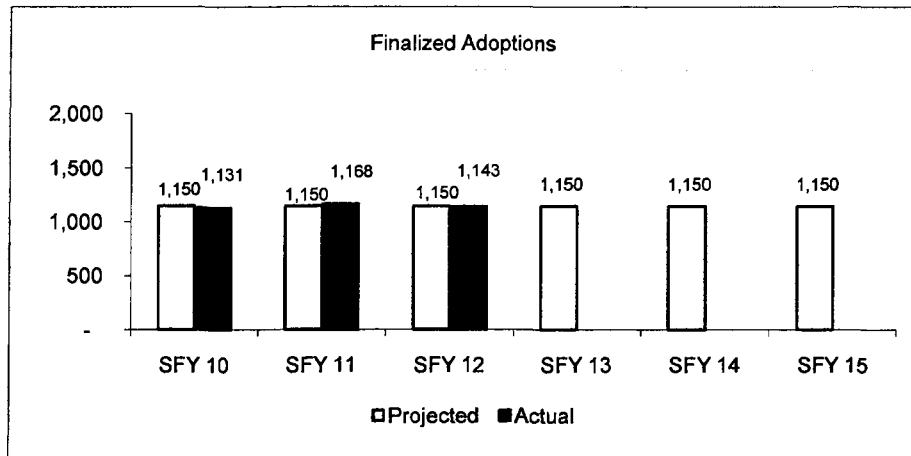
Planned FY 2013 expenditures are net of reserves

Reserves: \$2,497,602 Federal

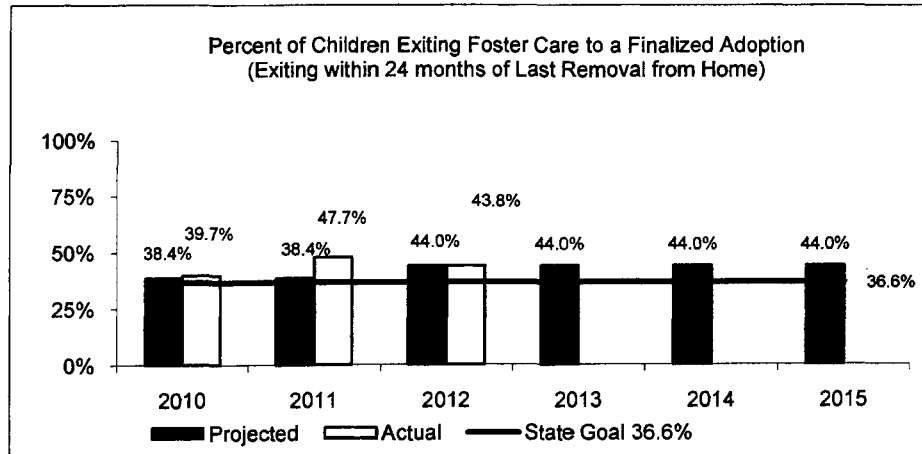
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



LS1 =Children's Division care and custody

7c. Provide the number of clients/individuals served, if applicable.

Children in Placement as of June 30

Year	Projected Adoption Placements	Actual Adoption Placements	Projected Guardianship Placements	Actual Guardianship Placements
SFY 10	13,358	15,141	3,868	3,558
SFY 11	12,838	15,167	3,237	3,452
SFY 12	13,190	15,304	3,341	3,572
SFY 13	15,450		3,600	
SFY 14	15,450		3,600	
SFY 15	15,450		3,600	

7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM
RANK: 18**

Department: Social Services
Division: Children's Division
DI Name: Adoption Incentives Grant

Budget Unit: 90202C

DI#: 1886006

1. AMOUNT OF REQUEST

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		957,965		957,965
TRF				
Total	0	957,965	0	957,965
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD		957,965		957,965
TRF				
Total	0	957,965	0	957,965
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Align appropriation with anticipated spending	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for authority to spend the Adoption Incentives Grant. The Fostering Connections to Success and Increasing Adoptions Act of 2008b (Public Law 110-351) reauthorized the Adoption Incentive payment program under Title IV-E of the Social Security Act. States are eligible to receive an incentive payment for exceeding the federally calculated adoption rate in Missouri's baseline year of 2007 (11.1%). Components of the rate include foster child adoptions, older foster child adoptions, and special needs adoptions.

These dollars may be used by the Division for the cost of services and activities, including post-adoption services which are allowable under Title IV-B and Title IV-E. Missouri has historically used these funds for enhancing recruitment activities, including child-specific adoption recruitment, support of adoption resource centers, and legal expenses to expedite permanency for children in custody.

The stakeholder community will be engaged as the Division makes plans to spend future adoption incentive grants.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Adoption Incentives Grant award is \$1,107,965. Of that amount, \$150,000 is appropriated in the Adoption Resource Center Section. Authority is requested for the remaining \$957,965. The Governor recommended as requested.

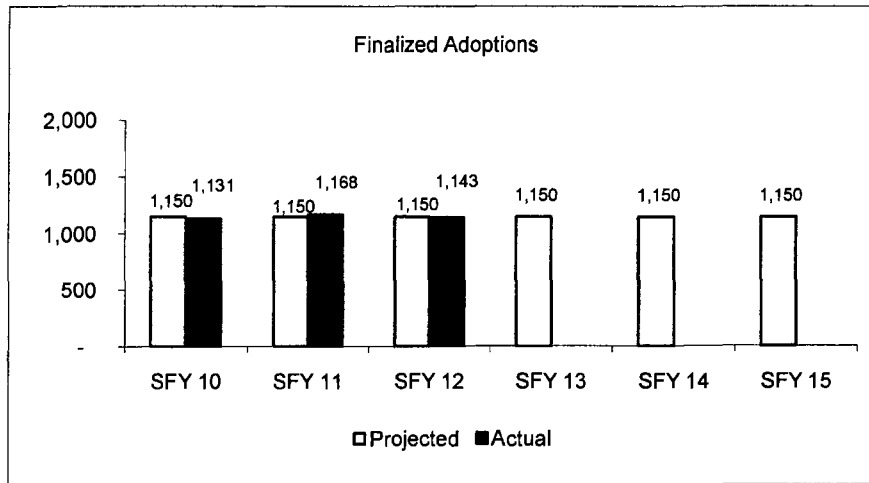
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	0		957,965		0		957,965		
Total PSD	0		957,965		0		957,965		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	957,965	0.0	0	0.0	957,965	0.0	0

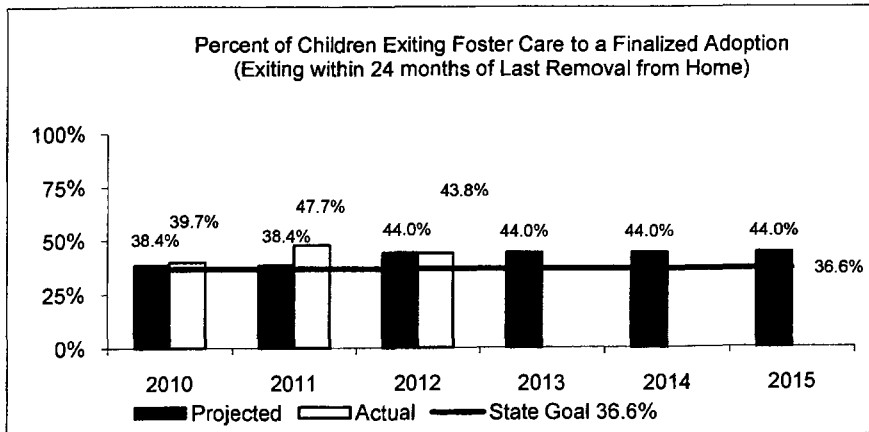
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			957,965		0		957,965		
Total PSD	0		957,965		0		957,965		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	957,965	0.0	0	0.0	957,965	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



LS1 =Children's Division care and custody

6c. Provide the number of clients/individuals served, if applicable.

Children in Placement as of June 30		
Fiscal Year	Projected Adoption Placements	Actual Adoption Placements
SFY 10	13,358	15,141
SFY 11	12,838	15,167
SFY 12	13,190	15,304
SFY 13	15,450	
SFY 14	15,450	
SFY 15	15,450	

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOPTION RESOURCE CENTERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	50,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	147,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	147,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$147,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Adoption Resource Centers

Budget Unit: 90202C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	100,000	200,000		300,000
TRF				
Total	100,000	200,000		300,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	100,000	200,000		300,000
TRF				
Total	100,000	200,000		300,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

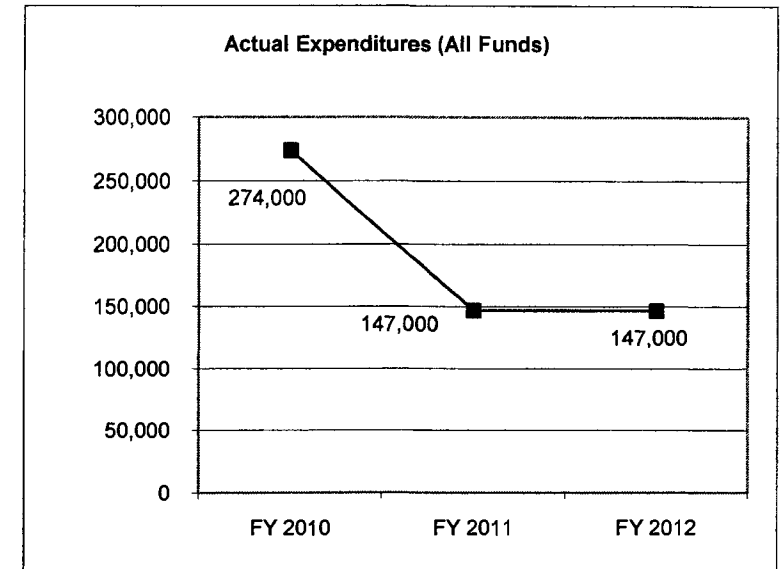
Adoption Resource Centers prevent adoption disruption, promote family well-being, and recruit adoptive parents. Services provided include support groups for youth, educational services including training on accessing special education services, crisis intervention, respite care, and medical/behavioral services including an Adoption Certificate Program for mental health professionals.

3. PROGRAM LISTING (list programs included in this core funding)

Adoption Resource Centers

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	300,000	150,000	150,000	300,000
Less Reverted (All Funds)	(21,000)	(3,000)	(3,000)	N/A
Budget Authority (All Funds)	279,000	147,000	147,000	N/A
Actual Expenditures (All Funds)	274,000	147,000	147,000	N/A
Unexpended (All Funds)	5,000	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,000	0	0	N/A
Other	0	0	0	N/A
		(1)		(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) Core reduction of \$150,000.

(2) Additional Federal authority of \$150,000

CORE RECONCILIATION DETAIL

STATE

ADOPTION RESOURCE CENTERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	100,000	200,000	0	300,000	
	Total	0.00	100,000	200,000	0	300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	100,000	200,000	0	300,000	
	Total	0.00	100,000	200,000	0	300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	100,000	200,000	0	300,000	
	Total	0.00	100,000	200,000	0	300,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOPTION RESOURCE CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	147,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	147,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$147,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
FEDERAL FUNDS	\$50,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Adoption Resource Centers

Program is found in the following core budget(s): Adoption Resource Centers

1. What does this program do?

There are adoption resource centers located in the cities of St. Louis and Kansas City. The purpose of the centers is to prevent adoption disruption, promote family well-being, and recruit adoptive parents.

Services that may be provided include the following:

- Support groups for youth
- Educational services, including training on accessing special education services
- Crisis intervention
- Respite Care
- Medical/Behavioral services, including an Adoption Certificate Program for mental health professionals

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 11 (2007), Section 11.235.

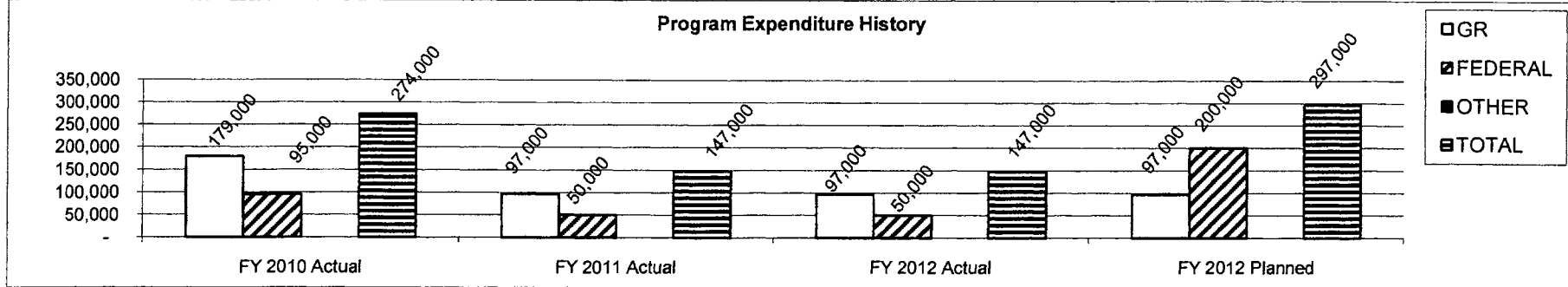
3. Are there federal matching requirements? If yes, please explain.

Yes. Expenditures are reimbursable through Title IV-E administrative funds at the rate of 50% times the IV-E penetration rate.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2013 expenditures are net of reserves
 Reverted: \$3,000

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Fiscal Year	Numbers of Families Served	Number of Children Served	Number of Adoption Disruptions Avoided
2009	2,298	3,473	107
2010	2,180	3,399	258
2011	517	437	103
2012	1,425	1,390	216

These statistics were provided by Adoption Resource Centers in the East and West Regions

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
INDEPENDENT LIVING									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	23,506	0.00	249,360	0.00	249,360	0.00	249,360	0.00	
TOTAL - EE	23,506	0.00	249,360	0.00	249,360	0.00	249,360	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	2,249,217	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	
TOTAL - PD	2,249,217	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	
TOTAL	2,272,723	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	
GRAND TOTAL	\$2,272,723	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Independent Living

Budget Unit: 90205C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE		249,360		249,360
PSD		2,750,640		2,750,640
TRF				
Total		3,000,000		3,000,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE		249,360		249,360
PSD		2,750,640		2,750,640
TRF				
Total		3,000,000		3,000,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Chafee Foster Care Independence Program (CFCIP) serves the following purposes:

- To help children who are likely to remain in foster care until 18 years of age and beyond make a successful, self-sufficient and productive transition to adulthood.
- To provide personal and emotional support to children aging out of foster care, through the promotion of interactions with dedicated adult mentors.
- To provide financial, housing, counseling, employment, education, and other appropriate support services to former foster care recipients between 18 and 21 and youth who obtained adoption or legal guardianship after age 16 years of age to complement their own efforts to achieve self-sufficiency.

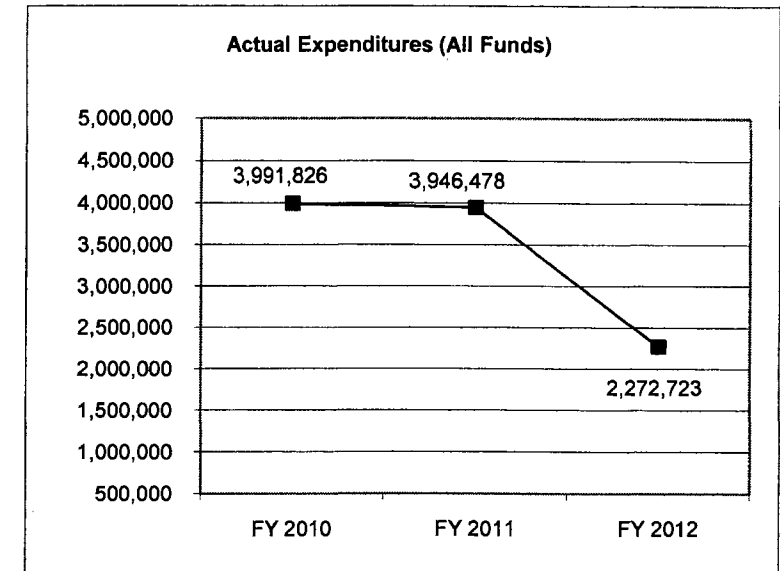
3. PROGRAM LISTING (list programs included in this core funding)

Independent Living

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	4,050,000	4,050,000	3,000,000	3,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,050,000	4,050,000	3,000,000	N/A
Actual Expenditures (All Funds)	3,991,826	3,946,478	2,272,723	N/A
Unexpended (All Funds)	58,174	103,522	727,277	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	58,174	103,522	727,277	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) The Educational Training Voucher appropriation of \$1,050,000 was transferred to Foster Youth Educational Assistance. The expenditure for previous years is shown here.

CORE RECONCILIATION DETAIL

STATE

INDEPENDENT LIVING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	249,360	0	249,360	
	PD	0.00	0	2,750,640	0	2,750,640	
	Total	0.00	0	3,000,000	0	3,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	249,360	0	249,360	
	PD	0.00	0	2,750,640	0	2,750,640	
	Total	0.00	0	3,000,000	0	3,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	249,360	0	249,360	
	PD	0.00	0	2,750,640	0	2,750,640	
	Total	0.00	0	3,000,000	0	3,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING								
CORE								
TRAVEL, IN-STATE	3,153	0.00	2,200	0.00	2,200	0.00	2,200	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	117	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	12,215	0.00	240,660	0.00	240,660	0.00	240,660	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	8,021	0.00	6,100	0.00	6,100	0.00	6,100	0.00
TOTAL - EE	23,506	0.00	249,360	0.00	249,360	0.00	249,360	0.00
PROGRAM DISTRIBUTIONS	2,249,217	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
TOTAL - PD	2,249,217	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
GRAND TOTAL	\$2,272,723	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,272,723	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

1. What does this program do?

The Chafee Foster Care Independence Program, established in section 477 of the Social Security Act, replaces the former Independent Living Initiative. The former Title IV-E Independent Living Initiative (established in 1986) governed implementation of most federally supported independent living services from 1987 until December 14, 1999, when the Foster Care Independence Act became law. The former Independent Living Initiative made services available to young people who were ages 16-18 in Title IV-E foster care.

The Chafee Foster Care Independence Program:

- Increases funding for independent living activities
- Offers assistance for young people ages 18 to 21 who have left foster care for emergency/crisis intervention services
- Emphasizes the importance of securing permanent families for young people in foster care
- Expands the opportunity for states to offer Medicaid to young people transitioning from care
- Increases state accountability for outcomes for young people transitioning from foster care

The purpose of the Chafee Foster Care Independence program is to assist foster and former foster youth in achieving positive outcomes in their transition to independent adulthood. Youth are referred by their case manager to a contracted provider. Chafee services are used to assist youth in achieving their own goals for self-sufficiency and to assure they recognize and accept responsibility in preparation for and the successful transition into adulthood.

Chafee funds are also utilized to continue supporting Missouri's Aftercare program for youth who have exited state custody at age 17 1/2 or older, but have not yet reached age 21. Additionally, funds are used for the administration and facilitation of the foster youth advisory boards.

An array of services is available through the Chafee Foster Care Independence Program. Contracts to provide Chafee services were awarded on November 1, 2011 and July 1, 2011. The contractors provide services to all foster youth, ages 14 through 21, who are referred to the program. Services focus on academic achievement, job readiness, community services and support, youth leadership, and independent living skills. Contractors assess the needs of each individual youth and provide necessary life skills training or assist the youth in obtaining appropriate resources.

Provider	Region
LINC	KC Region
The Community Partnership	Maries, Phelps, Pulaski and Texas Counties
Alternative Opportunities	Southeast and Southwest
Epworth	St. Louis City and County
Family Facets	Northeast
Great Circle	Northwest

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 210.001; Federal law: P.L. 99-272.

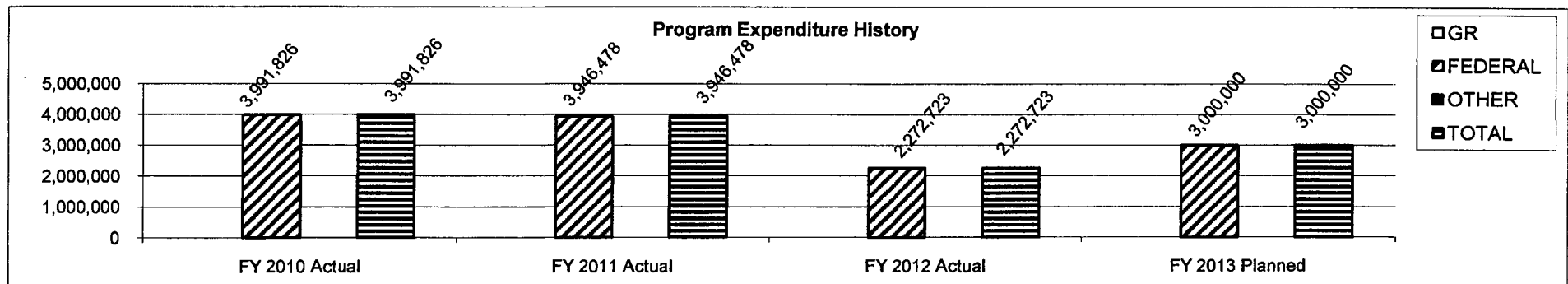
3. Are there federal matching requirements? If yes, please explain.

Yes. There is a 20% state match required to earn the Chafee grant. This state match comes from other programs' expenditures.

4. Is this a federally mandated program? If yes, please explain.

Independent Living is a federally funded and mandated program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

The number of children (as of June 30) that were eligible to receive services through the Independent Living program is shown below.

Year	Projected Number of Youth on June 30	Actual Number of Youth on June 30
SFY 10		3373
SFY11		3392
SFY12		3299
SFY13	3300	
SFY14	3300	
SFY15	3300	

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TRANSITIONAL LIVING									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,690,787	0.00	1,690,790	0.00	2,097,584	0.00	2,097,584	0.00	
DEPT OF SOC SERV FEDERAL & OTH	358,246	0.00	373,228	0.00	821,303	0.00	821,303	0.00	
TOTAL - PD	2,049,033	0.00	2,064,018	0.00	2,918,887	0.00	2,918,887	0.00	
TOTAL	2,049,033	0.00	2,064,018	0.00	2,918,887	0.00	2,918,887	0.00	
GRAND TOTAL	\$2,049,033	0.00	\$2,064,018	0.00	\$2,918,887	0.00	\$2,918,887	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Transitional Living

Budget Unit: 90207C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	2,097,584	821,303		2,918,887
TRF				
Total	<u>2,097,584</u>	<u>821,303</u>		<u>2,918,887</u>

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	2,097,584	821,303		2,918,887
TRF				
Total	<u>2,097,584</u>	<u>821,303</u>		<u>2,918,887</u>

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

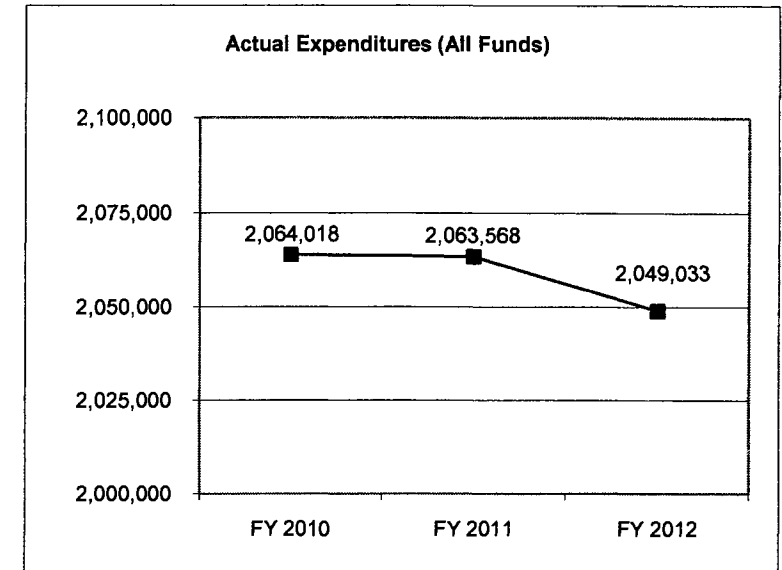
Transitional Living Program (TLP) funds are used to move youth from structured family or residential settings to group homes, apartments, or with advocates to facilitate their move to adult independence. These funds are paid directly to the youth in the advocate program and to contractors for group home and apartment programs. Youth in TLP are typically moving from a residential treatment program to a planned permanent arrangement. This program provides oversight, life skills teaching, and supervision to ensure the transition is successful.

3. PROGRAM LISTING (list programs included in this core funding)

Transitional Living

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,064,018	2,064,018	2,064,018	2,064,018
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,064,018	2,064,018	2,064,018	N/A
Actual Expenditures (All Funds)	2,064,018	2,063,568	2,049,033	N/A
Unexpended (All Funds)	0	450	14,985	N/A
Unexpended, by Fund:				
General Revenue	0	369	3	N/A
Federal	0	81	14,982	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

TRANSITIONAL LIVING

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	1,690,790	373,228	0	2,064,018	
				Total	0.00	1,690,790	373,228	0	2,064,018	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	862	6868		PD	0.00	0	448,075	0	448,075	Core reallocation from Children's Program Pool. Pool eliminated in FY 14 DSS Department Request.
Core Reallocation	862	6867		PD	0.00	406,794	0	0	406,794	Core reallocation from Children's Program Pool. Pool eliminated in FY 14 DSS Department Request.
NET DEPARTMENT CHANGES					0.00	406,794	448,075	0	854,869	
DEPARTMENT CORE REQUEST										
				PD	0.00	2,097,584	821,303	0	2,918,887	
				Total	0.00	2,097,584	821,303	0	2,918,887	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	2,097,584	821,303	0	2,918,887	
				Total	0.00	2,097,584	821,303	0	2,918,887	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITIONAL LIVING								
CORE								
PROGRAM DISTRIBUTIONS	2,049,033	0.00	2,064,018	0.00	2,918,887	0.00	2,918,887	0.00
TOTAL - PD	2,049,033	0.00	2,064,018	0.00	2,918,887	0.00	2,918,887	0.00
GRAND TOTAL	\$2,049,033	0.00	\$2,064,018	0.00	\$2,918,887	0.00	\$2,918,887	0.00
GENERAL REVENUE	\$1,690,787	0.00	\$1,690,790	0.00	\$2,097,584	0.00	\$2,097,584	0.00
FEDERAL FUNDS	\$358,246	0.00	\$373,228	0.00	\$821,303	0.00	\$821,303	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

1. What does this program do?

The Transitional Living Program (TLP) is a placement option for youth, age 16 and over, who are moving from a structured family or residential setting, and whose permanency plan is independence. Placement types in TLP include group home and single/scattered site apartments and the Transitional Living Advocate program.

Entry into TLP must be planned by the youth's Family Support Team and authorized by the Children's Division.

The desired outcomes include increasing the number of youth who:

- have resources to meet their living expenses,
- have a safe and stable place to live,
- are successfully working toward completion of academic/vocational goals,
- have positive personal relationships with adults in the community,
- are avoiding high-risk behaviors,
- are able to access needed physical and mental health services,
- have or can obtain essential documents.

Transitional Living Group Home and Single or Scattered Site Apartments:

The Transitional Living Program is appropriate for older youth who are in need of guidance, coaching, and mentoring in a safe and supervised environment to learn independent living skills in a community setting. Desired outcomes include education, employment, self sufficiency, and community involvement.

Transitional Living Group Home (TLGH):

A licensed and contracted Residential Care Agency operating a site dedicated solely to residents, ages 16 through age 18, who have a goal of Another Planned Permanent Living Arrangement. The program intent allows the residents to learn and practice life skills in a group setting with on-site supervision in accordance with residential treatment facility licensing rules. It offers youth the opportunity to transition smoothly from a more restrictive environment to a less restrictive setting based on the readiness of the youth.

Transitional Living Single/Scattered Site Apartments (TLSS):

An approved and contracted living arrangement dedicated solely to resident(s), ages 18 through 20, who have demonstrated the ability to make responsible decisions, maintain employment, and have a clear understanding of the financial and emotional demands of living independently, and who have a plan of independent living. The program intent allows the resident(s) to learn and practice life skills, and prepare for the future in an apartment setting. Youth receive support and guidance but supervision is minimal.

Transitional Living Advocacy Program

Transitional Living Advocate (TLA) program provides a safe and familiar setting for youth to live and continue life skills training. Youth in this setting receive encouragement and guidance in regard to employment, education and/or training in order to prepare for a successful transition from Children's Division custody. The advocate for the youth must be at least age 21, may be married or single and is willing to provide the time, a home, supervision and support needed by the youth transitioning out of care. TLAs must have flexible attitudes and expectations of the youth during this time of transition. They must have an understanding of adolescent behavior and be able to let the youth make mistakes and deal with consequences. Communication is essential when working with youth as well as allowing the youth to form their values. The advocate is aware of community resources that will support the youth's endeavors and must be willing to assist the youth in accessing those services. This type of placement is crucial to the youth's successful transition to adulthood.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020;
42 USC Sections 670 and 5101.

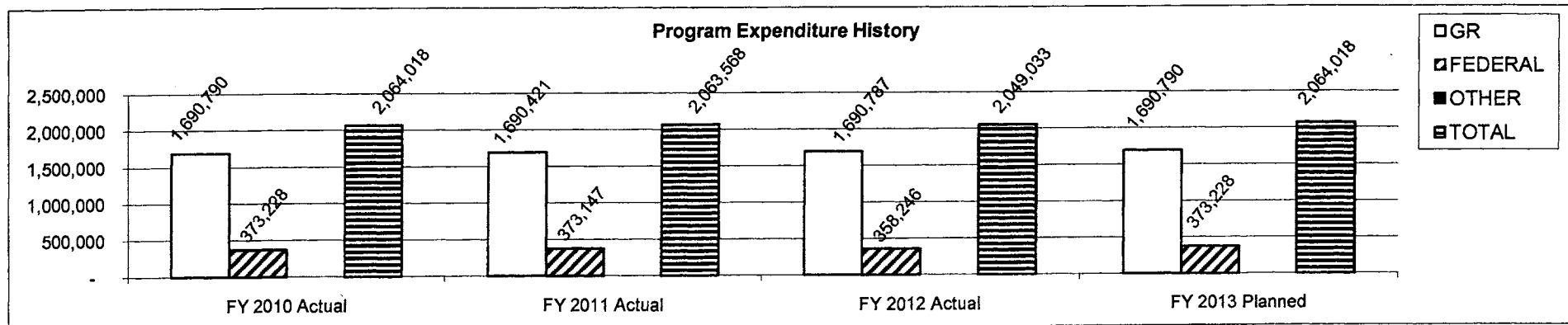
3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirements is around 40% and the federal match 60%. There is a 50% state match (50% federal earned) for IV-E administrative costs.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.**Bed Days**

Year	Projected Days in Transitional Living Placements	Actual Days in Transitional Living Placements
SFY 10	78,880	89,932
SFY 11	85,000	80,611
SFY 12	85,000	73,503
SFY 13	74,000	
SFY 14	74,000	
SFY 15	74,000	

7c. Provide the number of clients/individuals served, if applicable.**Children in Transitional Living as of June 30**

Year	Projected TLA	Actual TLA	Projected TLGH	Actual TLGH	Projected TLSS	Actual TLSS	Projected Total	Actual Total
SFY 10	25	27	88	97	81	121	194	245
SFY 11	30	40	95	94	140	88	265	222
SFY 12	40	25	95	88	160	86	295	199
SFY 13	40		95		180		225	
SFY 14	40		95		180		225	
SFY 15	40		95		180		225	

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD ASSESSMENT CENTERS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,453,983	0.00	1,498,952	0.00	1,498,952	0.00	1,498,952	0.00	
DEPT OF SOC SERV FEDERAL & OTH	799,577	0.00	800,000	0.00	800,000	0.00	800,000	0.00	
HEALTH INITIATIVES	0	0.00	501,048	0.00	0	0.00	0	0.00	
TOTAL - PD	2,253,560	0.00	2,800,000	0.00	2,298,952	0.00	2,298,952	0.00	
TOTAL	2,253,560	0.00	2,800,000	0.00	2,298,952	0.00	2,298,952	0.00	
GRAND TOTAL	\$2,253,560	0.00	\$2,800,000	0.00	\$2,298,952	0.00	\$2,298,952	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Child Assessment Centers

Budget Unit: 90212C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,498,952	800,000		2,298,952
TRF				
Total	1,498,952	800,000		2,298,952
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,498,952	800,000		2,298,952
TRF				
Total	1,498,952	800,000		2,298,952
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

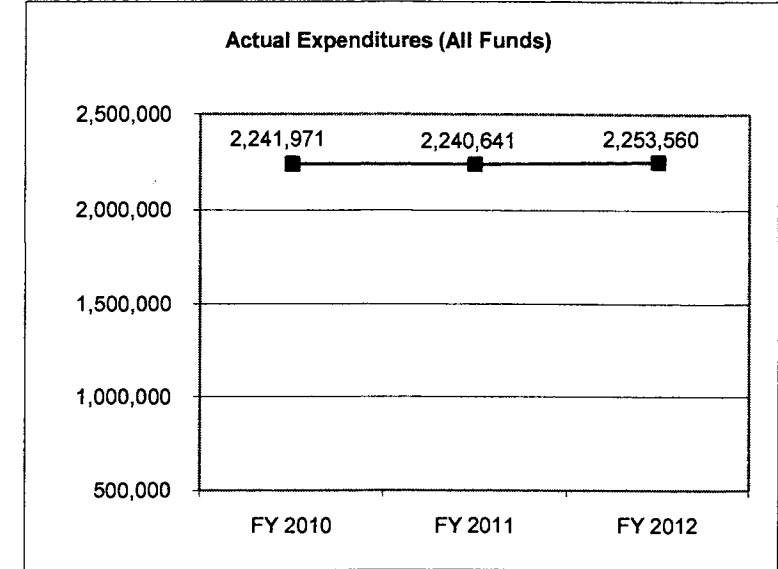
This appropriation funds Child Assessment Centers (CACs) that provide a child friendly setting where children, reported to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. The funds are used for the center's operating expenses such as salaries, equipment, facility costs, etc.

3. PROGRAM LISTING (list programs included in this core funding)

Child Assessment Centers

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	2,298,952	2,298,952	2,298,952	2,800,000
Less Reverted (All Funds)	(44,969)	(44,969)	(44,969)	N/A
Budget Authority (All Funds)	2,253,983	2,253,983	2,253,983	N/A
Actual Expenditures (All Funds)	2,241,971	2,240,641	2,253,560	N/A
Unexpended (All Funds)	12,012	13,342	423	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	12,012	13,342	423	N/A
Other	0	0	0	N/A
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) In FY 10 Child Assessment Centers submitted budgets based upon a total allocation of \$2,241,983, the same FY2010.

(2) In FY 11 Child Assessment Centers submitted budgets based upon a total allocation of \$2,253,983 which is the total amount minus 3% reverted funds from GR.

(3) In FY 2013 one-time funding was received from the Health Initiatives fund (\$501,048)

CORE RECONCILIATION DETAIL

STATE
CHILD ASSESSMENT CENTERS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
PD					0.00	1,498,952	800,000	501,048	2,800,000	
Total					0.00	1,498,952	800,000	501,048	2,800,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	863	8299	PD		0.00	0	0	(501,048)	(501,048)	One-time funding
NET DEPARTMENT CHANGES					0.00	0	0	(501,048)	(501,048)	
DEPARTMENT CORE REQUEST										
PD					0.00	1,498,952	800,000	0	2,298,952	
Total					0.00	1,498,952	800,000	0	2,298,952	
GOVERNOR'S RECOMMENDED CORE										
PD					0.00	1,498,952	800,000	0	2,298,952	
Total					0.00	1,498,952	800,000	0	2,298,952	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	2,253,560	0.00	2,800,000	0.00	2,298,952	0.00	2,298,952	0.00
TOTAL - PD	2,253,560	0.00	2,800,000	0.00	2,298,952	0.00	2,298,952	0.00
GRAND TOTAL	\$2,253,560	0.00	\$2,800,000	0.00	\$2,298,952	0.00	\$2,298,952	0.00
GENERAL REVENUE	\$1,453,983	0.00	\$1,498,952	0.00	\$1,498,952	0.00	\$1,498,952	0.00
FEDERAL FUNDS	\$799,577	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00
OTHER FUNDS	\$0	0.00	\$501,048	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

1. What does this program do?

Child Assessment Centers (CACs) provide a child friendly setting where children, reported to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. The Children's Division makes grants to the CACs. The funds are used for expenses needed to operate the centers such as salaries, equipment, facility costs, etc. MO Kids First, the organization which represents CACs, develops the funding plan for distribution of these funds which is then reviewed and implemented by the Department. Current Child Assessment Centers are as follows:

FY 13 Contracted Amount per Child Assessment Center

Child Advocacy Center	Contracted Amt.
Lakes Area CAC	\$36,761
Southeast Missouri CAC	\$169,399
Clay-Platte County CAC	\$117,614
Boone County CAC	\$195,708
Jefferson County CAC	\$233,621
Joplin CAC	\$217,972
Jackson County CAC	\$212,339
Camden County CAC	\$159,585
Pettis County CAC	\$161,653
Greene County CAC	\$262,491
St. Charles County CAC	\$301,989
Buchanan County CAC	\$128,626
Ozark Foothills CAC	\$92,634
North Central MO CAC	\$135,605
St. Louis City CAC	\$157,002
St. Louis County CAC	\$157,002

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statutes: RSMo. 210.001.

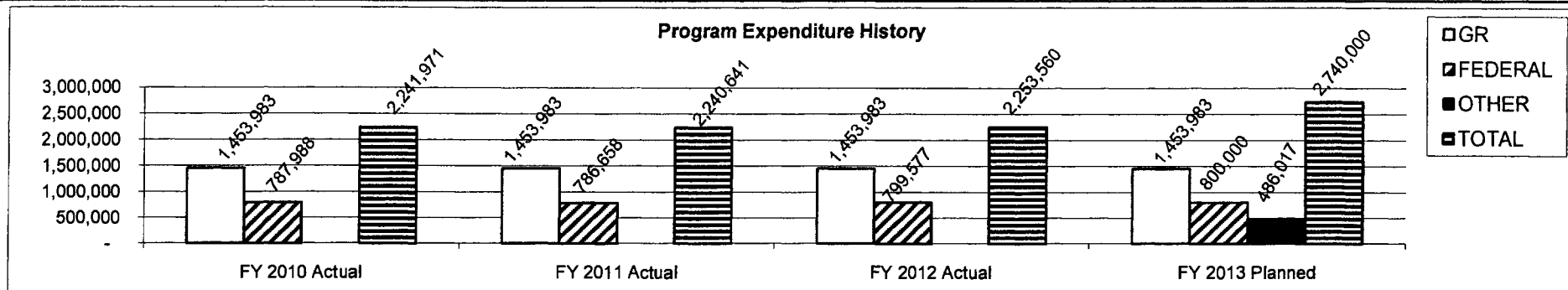
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2013 expenditures are net of reserves
 Reverted: \$44,969, GR, \$15,031 Health Initiatives Fund

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Children Served in Child
 Assessment Centers

Year	Projected	Actual
SFY 10	5,792	6,429
SFY 11	6,429	6,213
SFY 12	6,213	6,409
SFY 13	6,409	
SFY 14	6,409	
SFY 15	6,409	

Eligibles:

- Children who have been reported to have been sexually or physically abused.
- Child Assessment Center Sites: Boone County, Buchanan County, Camden County, Cape Girardeau County, Clay/Platte Counties, Greene County, Grundy County, Jackson County, Jefferson County, Jasper County, Pettis County, Ripley County, St. Charles County, St. Louis City, St. Louis County, Taney County.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S PROGRAM POOL									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	67,375	0.00	0	0.00	0	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	118,742	0.00	200,245	0.00	0	0.00	0	0.00	
TOTAL - EE	186,117	0.00	200,245	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	9,796,681	0.00	5,022,385	0.00	0	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	10,131,360	0.00	6,573,016	0.00	0	0.00	0	0.00	
TOTAL - PD	19,928,041	0.00	11,595,401	0.00	0	0.00	0	0.00	
TOTAL	20,114,158	0.00	11,795,646	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$20,114,158	0.00	\$11,795,646	0.00	\$0	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Children's
Core: Children's Program Pool

Budget Unit: 90210C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE				0
PSD				0
TRF				
Total	0	0		0

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				0
PSD				0
TRF				
Total	0	0		0

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

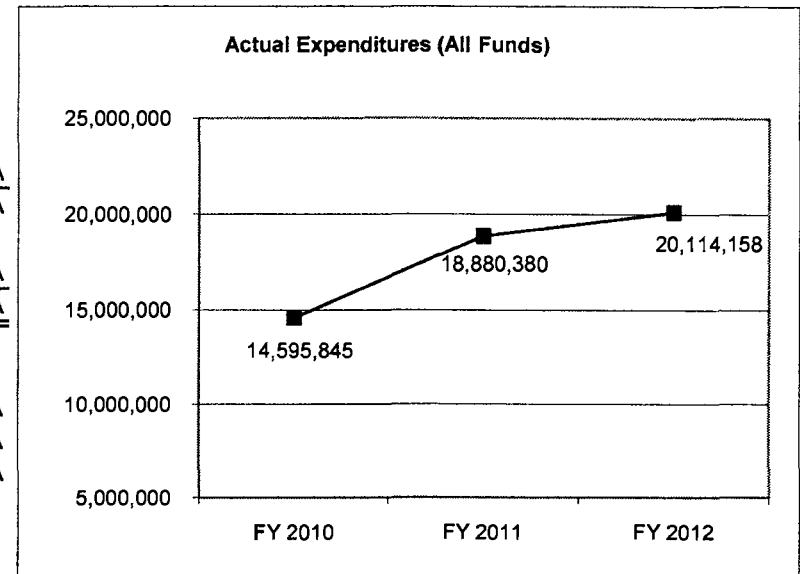
The Children's Program Pool was appropriated in FY1995 for the purpose of "pooling" a portion of funding from specific Children's Division (CD) programs to allow for payment of appropriate placement and support services for children served by CD programs. Kids' placement needs (e.g. residential treatment vs. foster home placement) fluctuate from year to year. Funds in this section are being transferred back to their appropriate program sections based on planned spending on the current caseload make-up.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Program Pool

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	15,020,608	20,826,433	21,381,639	11,795,646
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,020,608	20,826,433	21,381,639	N/A
Actual Expenditures (All Funds)	14,595,845	18,880,380	20,114,158	N/A
Unexpended (All Funds)	424,763	1,946,053	1,267,481	N/A
Unexpended, by Fund:				
General Revenue	48,441	914,916	0	N/A
Federal	376,322	1,031,137	1,267,481	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) Core reduction of \$1,423,643 for fingerprint and court support contracts. Federal fund reserve of \$150,231 for authority in excess of cash.

(2) Core reduction of \$824,735 General Revenue.

(3) \$2.4 million core reallocation to CTS and Crisis Care, and a \$227 expenditure reduction in GR.
Supplemental of \$9,585,993 granted for Child Welfare. \$1,241,213 reserve in Federal Funds for authority in excess of cash.

FY 2012 Children's Program Pool Expenditures by Service <i>in millions</i>	
Adoption Subsidy	\$0.02
Foster Care Case Management	\$3.60
Children's Treatment Services	\$6.36
Foster Care	\$0.10
Independent Living	\$0.74
Residential Treatment	\$8.93
Transitional Living	\$0.37
	<u>\$20.11</u>

CORE RECONCILIATION DETAIL

STATE
CHILDREN'S PROGRAM POOL

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	200,245	0	200,245	
				PD	0.00	5,022,385	6,573,016	0	11,595,401	
				Total	0.00	5,022,385	6,773,261	0	11,795,646	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	1529	1736		PD	0.00	0	(1,241,213)	0	(1,241,213)	Core reduction for empty federal authority.
Core Reallocation	861	1736		EE	0.00	0	(200,245)	0	(200,245)	Reallocate to: Foster Care (\$179,521) CTS (\$5,170,900) Residential Treatment (\$445,814) FCCM (\$3,903,329) and TLP (\$854,869)
Core Reallocation	861	1736		PD	0.00	0	(5,331,803)	0	(5,331,803)	Reallocate to: Foster Care (\$179,521) CTS (\$5,170,900) Residential Treatment (\$445,814) FCCM (\$3,903,329) and TLP (\$854,869)
Core Reallocation	861	1735		PD	0.00	(5,022,385)	0	0	(5,022,385)	Reallocate to: Foster Care (\$179,521) CTS (\$5,170,900) Residential Treatment (\$445,814) FCCM (\$3,903,329) and TLP (\$854,869)
NET DEPARTMENT CHANGES					0.00	(5,022,385)	(6,773,261)	0	(11,795,646)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

STATE

CHILDREN'S PROGRAM POOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S PROGRAM POOL								
CORE								
TRAVEL, IN-STATE	3,369	0.00	4,134	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	20	0.00	2,957	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	14,941	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	16,000	0.00	8,539	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	128	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	166,728	0.00	166,726	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	2,393	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	427	0.00	0	0.00	0	0.00
TOTAL - EE	186,117	0.00	200,245	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	19,928,041	0.00	11,595,401	0.00	0	0.00	0	0.00
TOTAL - PD	19,928,041	0.00	11,595,401	0.00	0	0.00	0	0.00
GRAND TOTAL	\$20,114,158	0.00	\$11,795,646	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$9,864,056	0.00	\$5,022,385	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$10,250,102	0.00	\$6,773,261	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Children's Program Pool

Program is found in the following core budget(s): Children's Program Pool

1. What does this program do?

Provides for "pooling" funding to support several Children's Division programs. This pooling provides capacity to manage the specific needs and level of care for children who receive services through the Children's Division. Children's placement needs (e.g. residential treatment vs. foster home placement) fluctuate from year to year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo 173.270, 207.010, 207.020, 208.204, 210.001, 210.122, 210.292, 210.481-210.531, 211.031, 211.180, 453.005-453.170, 453.315; Federal law: P.L. 99-272; 42 USC Sections 670 and 5101.

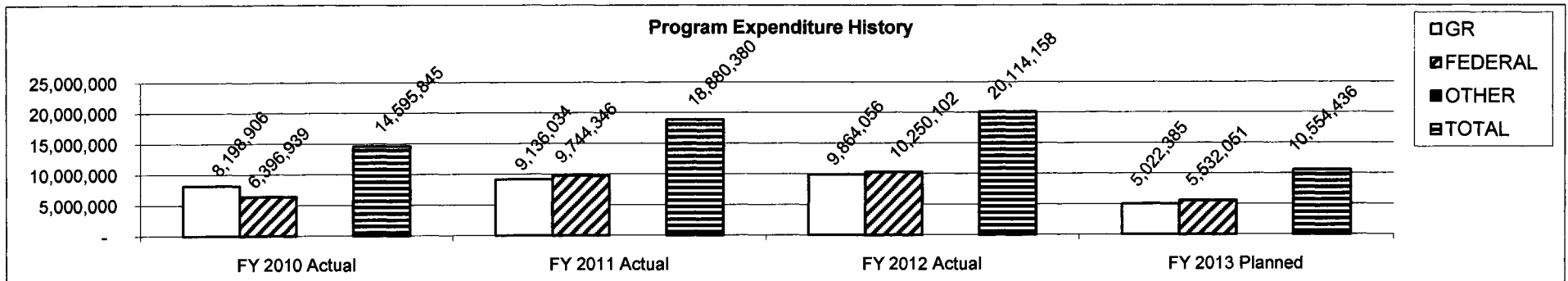
3. Are there federal matching requirements? If yes, please explain.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

4. Is this a federally mandated program? If yes, please explain.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2013 expenditures are net of reserves

Reserve \$ 1,241,213 Federal

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

7b. Provide an efficiency measure.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

7c. Provide the number of clients/individuals served, if applicable.

See program descriptions that share in pooled funding. Children's Treatment Services, Foster Care, Adoption Subsidy, Independent Living, Transitional Living and Residential Treatment.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-JUVENILE COURT								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	185,421	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	185,421	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	185,421	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$185,421	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's
Core: IV-E Authority-Juvenile Courts

Budget Unit: 90225C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		400,000		400,000
TRF				
Total		400,000		400,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD		400,000		400,000
TRF				
Total		400,000		400,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

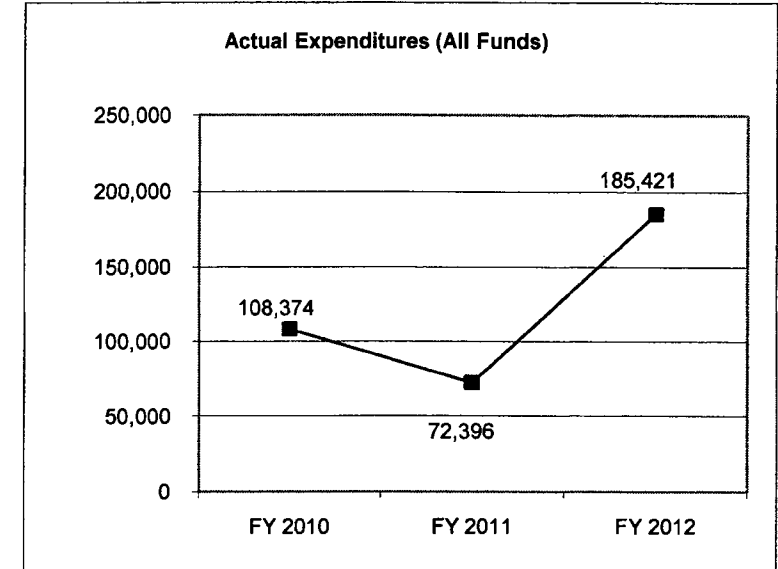
The purpose of this appropriation is to provide a mechanism for the Children's Division (CD) to forward Title IV-E funds to the Juvenile Courts when Title IV-E eligible children are placed in Juvenile Court Residential facilities. When IV-E eligible children are in the custody of the Juvenile Court, providing the Juvenile Courts with the Title IV-E match for maintenance helps to ensure these children do not enter the Division's custody.

3. PROGRAM LISTING (list programs included in this core funding)

IV-E Authority-Juvenile Courts

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	400,000	400,000	400,000	N/A
Actual Expenditures (All Funds)	108,374	72,396	185,421	N/A
Unexpended (All Funds)	291,626	327,604	214,579	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	291,626	327,604	214,579	N/A
Other	0	0	0	N/A
(1)				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

Actual expenditures are based on the number of IV-E eligible children placed in the care of the juvenile and family courts.

(1) Core reduction of \$300,000 empty federal authority

CORE RECONCILIATION DETAIL

STATE**IV-E AUTHORITY-JUVENILE COURT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	400,000	0	400,000	
	Total	0.00	0	400,000	0	400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	400,000	0	400,000	
	Total	0.00	0	400,000	0	400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	400,000	0	400,000	
	Total	0.00	0	400,000	0	400,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-JUVENILE COURT								
CORE								
PROGRAM DISTRIBUTIONS	185,421	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	185,421	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$185,421	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$185,421	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: IV-E Authority--Juvenile Courts

Program is found in the following core budget(s): IV-E Authority--Juvenile Courts

1. What does this program do?

The Children's Division (CD) has Title IV-E contracts with certain juvenile courts or family courts. The purpose of the contracts is to reimburse the court the federal match for children who are placed in the court's custody and in an out-of-home placement. In order to qualify, CD staff must determine the child to be Title IV-E eligible and reimbursable. This program brings federal dollars to the courts so that they can plan for the child and maintain their placement without placing the child in the custody of the Children's Division.

There are three contracts with juvenile or family courts throughout the state. CD has contracts with Boone County Juvenile Court (13th Judicial Circuit), Jackson County Family Court (16th Judicial Circuit), and the Bruce Normile Juvenile Justice Center (2nd Judicial Circuit--Adair, Knox and Lewis Court.)

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal laws: P.L. 96-272, Title IV-E of the Social Security Act

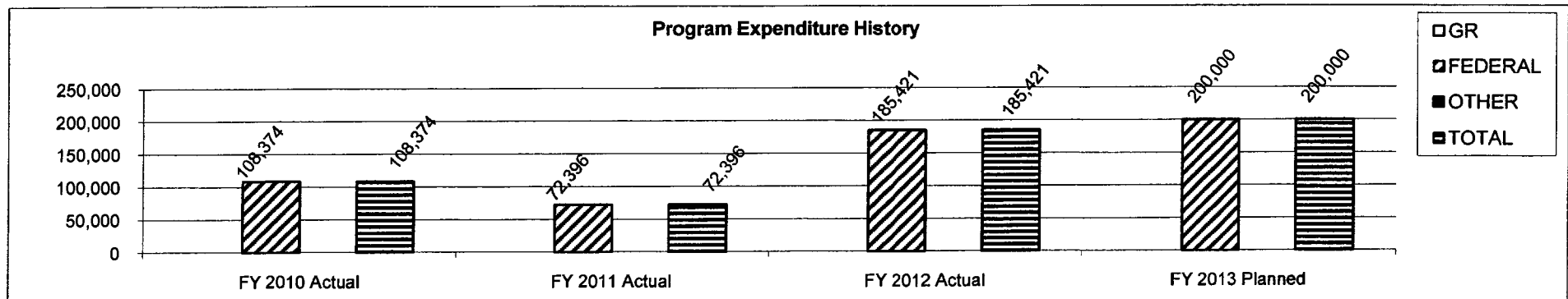
3. Are there federal matching requirements? If yes, please explain.

Yes, this federal funding comes from Title IV-E, which requires a state match. The juvenile and family courts entering into contracts with the Children's Division are responsible for the state match.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2013 expenditures are net of reserves

Reserves: \$200,000

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of Contracts

Year	Projected Number of Contracts	Actual Number of Contracts
SFY 10	3	3
SFY 11	3	3
SFY 12	3	3
SFY 13	3	
SFY 14	3	
SFY 15	3	

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
IV-E AUTHORITY-CASAs									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0.00
TOTAL - EE	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0.00
TOTAL	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Children's
Core: IV-E Authority-CASAs

Budget Unit: 90226C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE		200,000		200,000
PSD				
TRF				
Total		200,000		200,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE		200,000		200,000
PSD				
TRF				
Total		200,000		200,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

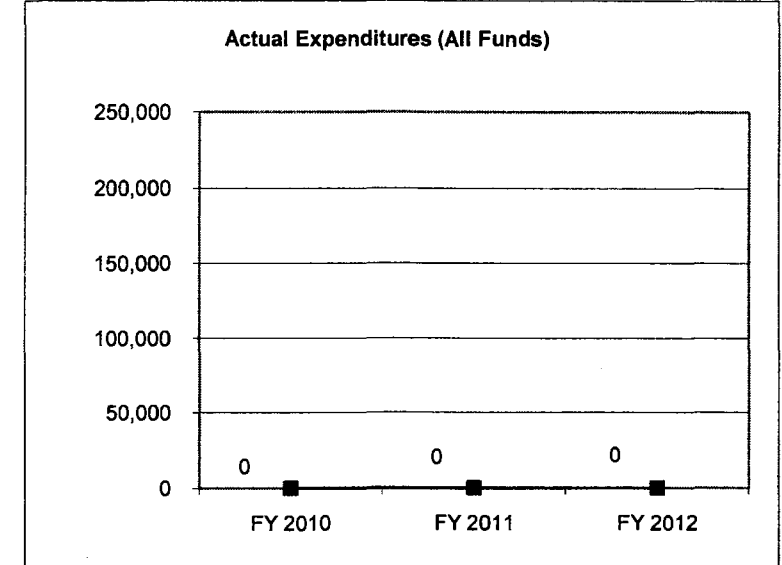
The Administration for Children and Families (ACF) has identified the specific CASA training components that qualify as Title IV-E reimbursable training funds. The statewide CASA agency has an agreement with the Children's Division to access federal money to support their training programs. The state general revenue match for this funding is \$200,000 in the judiciary budget, and OSCA does not use this funding for any other federal match.

3. PROGRAM LISTING (list programs included in this core funding)

IV-E Authority-CASAs

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	0	0	0	200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE

IV-E AUTHORITY-CASAs

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-CASAs								
CORE								
PROFESSIONAL SERVICES	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: IV-E Authority - CASAs

Program is found in the following core budget(s): IV-E Authority - CASAs

1. What does this program do?

The Children's Division has a contract with the Missouri Court Appointed Special Advocate (CASA) Association, enabling the association to access federal funding for certain CASA training programs. The Missouri CASA Association's mission is to support and promote court-appointed volunteer advocacy for the state's abused and neglected children. CASA volunteers receive no less than 30 hours of training prior to being assigned to a case. These volunteers are supported by local CASA program staff with professional backgrounds in the legal and child welfare fields.

These federal dollars will allow the Missouri CASA Association to maximize their training dollars by matching the general revenue funds received through the Office of State Court Administrators (OSCA) budget with federal Title IV-E funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal laws: P.L. 96-272, Title IV-E of the Social Security Act

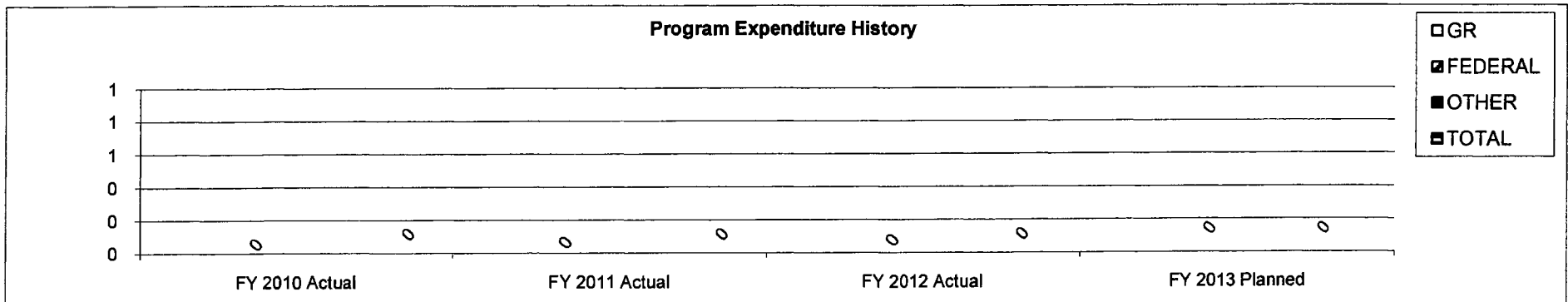
3. Are there federal matching requirements? If yes, please explain.

Yes, this federal funding comes from Title IV-E, which requires a state match. The state general revenue match for the funding is \$200,000 in the Judiciary budget, and OSCA does not use the funding for any other federal match.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2013 expenditures are net of reserves

Reserves: \$200,000 Federal

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD ABUSE/NEGLECT GRANT									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	98,573	0.00	127,526	0.00	127,526	0.00	127,526	0.00	
TOTAL - EE	98,573	0.00	127,526	0.00	127,526	0.00	127,526	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	950	0.00	60,790	0.00	60,790	0.00	60,790	0.00	
TOTAL - PD	950	0.00	60,790	0.00	60,790	0.00	60,790	0.00	
TOTAL	99,523	0.00	188,316	0.00	188,316	0.00	188,316	0.00	
GRAND TOTAL	\$99,523	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Child Abuse/Neglect Grant

Budget Unit: 90235C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE		127,526		127,526
PSD		60,790		60,790
TRF				
Total		188,316		188,316
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE		127,526		127,526
PSD		60,790		60,790
TRF				
Total		188,316		188,316
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

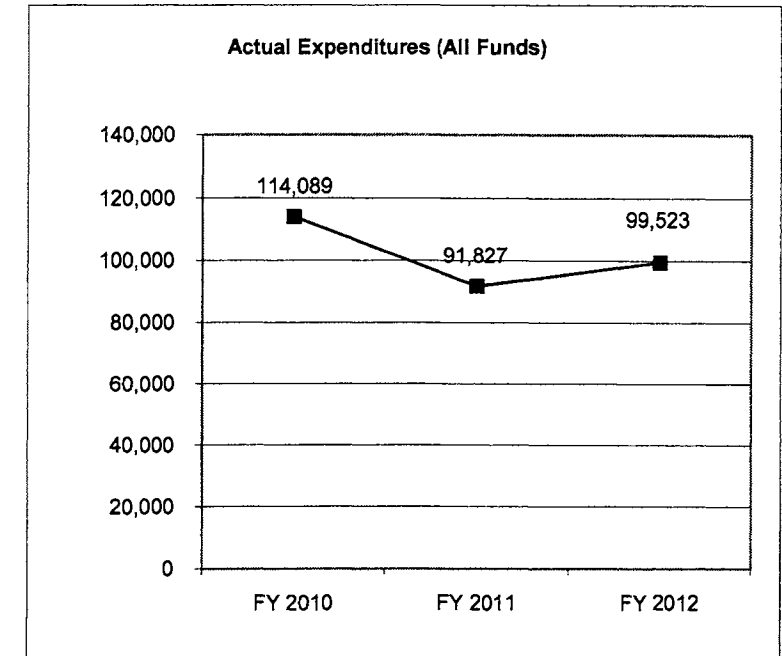
The Children's Division (CD) receives the Child Abuse and Neglect (CA/N) Basic Grant, and the Children's Justice Act (CJA) Grant. The guidelines for the grants specify criteria that must be met and limitations on how the funds can be expended. The on-going CA/N and CJA grants were transferred to the Child Assessment appropriation in FY 2006. This appropriation represents the remaining authority.

3. PROGRAM LISTING (list programs included in this core funding)

Child Abuse/Neglect Grant

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	188,316	188,316	188,316	188,316
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	188,316	188,316	188,316	N/A
Actual Expenditures (All Funds)	114,089	91,827	99,523	N/A
Unexpended (All Funds)	74,227	96,489	88,793	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	74,227	96,489	88,793	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE**CHILD ABUSE/NEGLECT GRANT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	127,526	0	127,526	
	PD	0.00	0	60,790	0	60,790	
	Total	0.00	0	188,316	0	188,316	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	127,526	0	127,526	
	PD	0.00	0	60,790	0	60,790	
	Total	0.00	0	188,316	0	188,316	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	127,526	0	127,526	
	PD	0.00	0	60,790	0	60,790	
	Total	0.00	0	188,316	0	188,316	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE/NEGLECT GRANT								
CORE								
TRAVEL, IN-STATE	16,114	0.00	12,000	0.00	12,000	0.00	12,000	0.00
TRAVEL, OUT-OF-STATE	4,672	0.00	950	0.00	950	0.00	950	0.00
SUPPLIES	1,127	0.00	10,500	0.00	10,500	0.00	10,500	0.00
PROFESSIONAL DEVELOPMENT	12,878	0.00	11,250	0.00	11,250	0.00	11,250	0.00
PROFESSIONAL SERVICES	63,782	0.00	92,526	0.00	92,526	0.00	92,526	0.00
MISCELLANEOUS EXPENSES	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	98,573	0.00	127,526	0.00	127,526	0.00	127,526	0.00
PROGRAM DISTRIBUTIONS	950	0.00	60,790	0.00	60,790	0.00	60,790	0.00
TOTAL - PD	950	0.00	60,790	0.00	60,790	0.00	60,790	0.00
GRAND TOTAL	\$99,523	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$99,523	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Abuse/Neglect Grant

Program is found in the following core budget(s): Child Abuse/Neglect Grant

1. What does this program do?

The C/N Basic Grant is to be used for the purpose of assisting Missouri in developing, establishing, and operating programs designed to improve the following:

- The handling of child abuse and neglect cases, particularly cases of child sexual abuse and exploitation, in a manner which limits additional trauma to the child victim;
- The handling of cases of suspected child abuse or neglect related fatalities; and
- The investigation and prosecution of cases of child abuse and neglect, particularly child sexual abuse and exploitation.

The CJA Grant is used to fund initiatives for the investigation and prosecution of child abuse.

- Funding of attendance at various training/conferences revolving around child welfare (including multidisciplinary training).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.001; Federal regulation: 42 USC Section 5101.

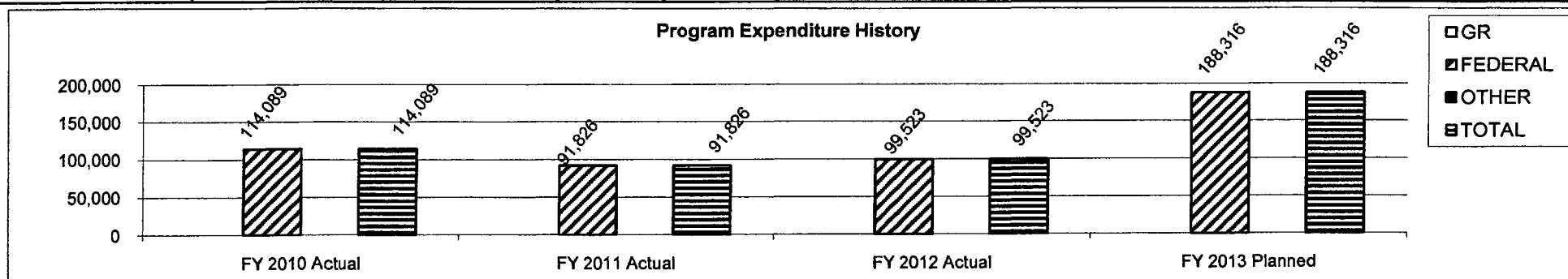
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

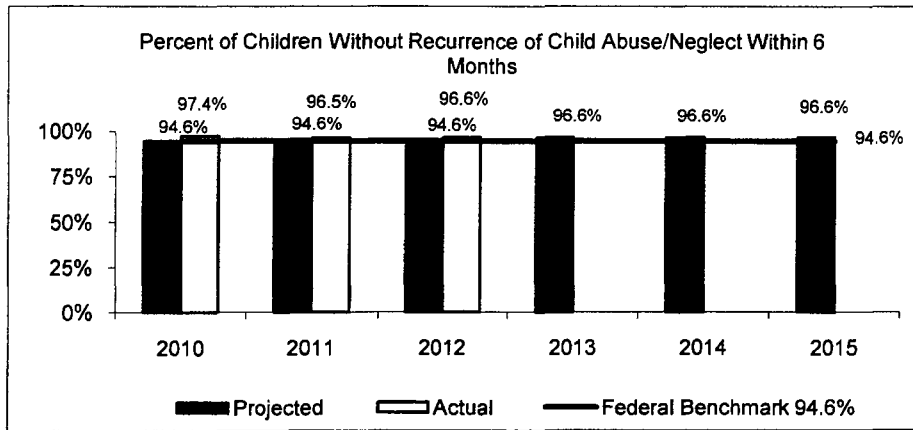
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



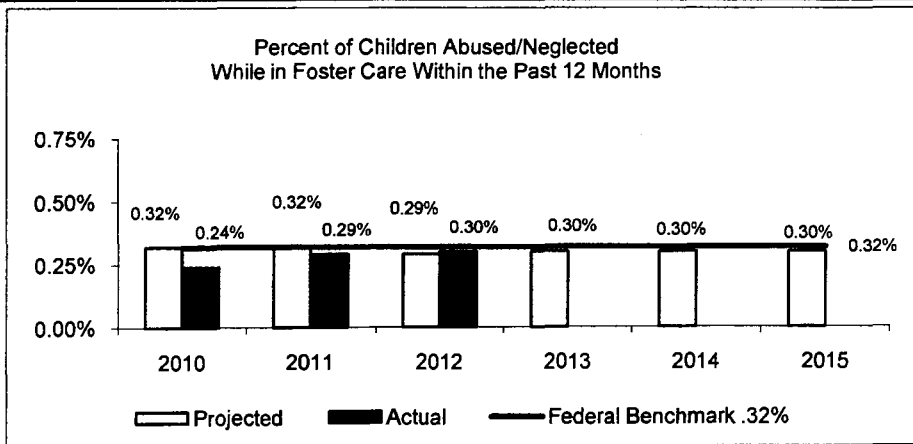
6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Children in care and custody of Children's Division (LS1)

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOSTER CARE CHILDRENS ACCOUNT									
CORE									
EXPENSE & EQUIPMENT									
ALTERNATIVE CARE TRUST FUND	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00	
TOTAL - EE	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00	
PROGRAM-SPECIFIC									
ALTERNATIVE CARE TRUST FUND	13,896,481	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00	
TOTAL - PD	13,896,481	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00	
TOTAL	13,896,481	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	
Foster Care Children's Account - 1886005									
PROGRAM-SPECIFIC									
ALTERNATIVE CARE TRUST FUND	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	
TOTAL	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	
GRAND TOTAL	\$13,896,481	0.00	\$12,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	

CORE DECISION ITEM

Department: Social Services
Division: Children's
Core: Foster Care Children's Account

Budget Unit: 90240C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE			655,000	655,000
PSD			11,345,000	11,345,000
TRF				
Total			12,000,000	12,000,000 E
FTE				0.00

<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Alternative Care Trust Fund (0905)

Note: An "E" is requested for the Alternative Care Trust Fund appropriation

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE			655,000	655,000
PSD			11,345,000	11,345,000
TRF				
Total			12,000,000	12,000,000 E
FTE				0.00

<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Alternative Care Trust Fund (0905)

Note: An "E" is requested for the Alternative Care Trust Fund appropriation

2. CORE DESCRIPTION

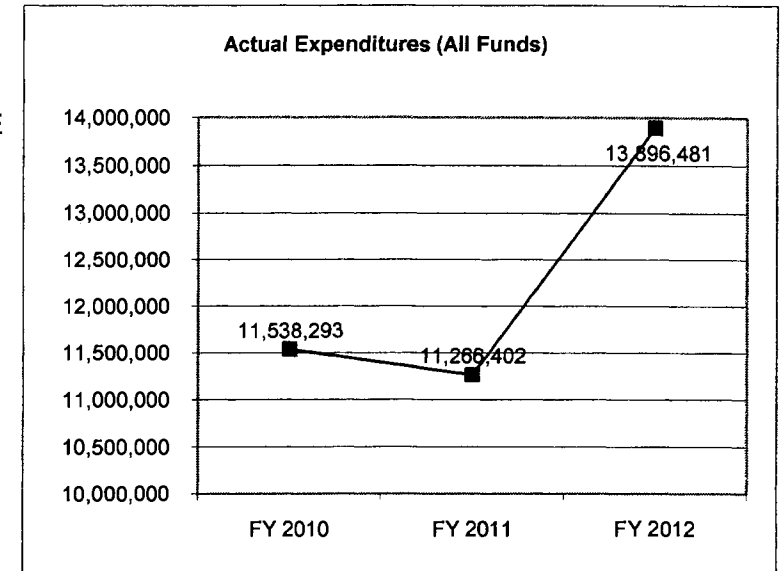
This appropriation provides a central account for the distribution of funds for children in the Children's Division's (CD) care and custody, offsetting state expenses and providing support for children who can safely return home. When children are placed in the Division's custody outside income on behalf of the children such as Social Security, SSI and Child Support are pursued. This income is used to help pay for the child's expenses while in custody.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Children's Account

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.	
Appropriation (All Funds)	12,000,000	12,000,000	14,000,000	12,000,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	12,000,000	12,000,000	14,000,000	N/A	
Actual Expenditures (All Funds)	11,538,293	11,266,402	13,896,481	N/A	
Unexpended (All Funds)	461,707	733,598	103,519	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	0	0	0	N/A	
Other	461,707	733,598	103,519	N/A	
	(1)	(1)	(1) (2)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) The Alternative Care Trust Fund appropriation is estimated.

(2) \$2.0 million increase to the appropriation in FY 2012

CORE RECONCILIATION DETAIL

STATE

FOSTER CARE CHILDRENS ACCOUNT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	655,000	655,000	
	PD	0.00	0	0	11,345,000	11,345,000	
	Total	0.00	0	0	12,000,000	12,000,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	655,000	655,000	
	PD	0.00	0	0	11,345,000	11,345,000	
	Total	0.00	0	0	12,000,000	12,000,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	655,000	655,000	
	PD	0.00	0	0	11,345,000	11,345,000	
	Total	0.00	0	0	12,000,000	12,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CHILDRENS ACCOUNT								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00
TOTAL - EE	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00
PROGRAM DISTRIBUTIONS	13,896,481	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
TOTAL - PD	13,896,481	0.00	11,345,000	0.00	11,345,000	0.00	11,345,000	0.00
GRAND TOTAL	\$13,896,481	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$13,896,481	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Care Children's Accounts

Program is found in the following core budget(s): Foster Care Children's Accounts

1. What does this program do?

The division manages any outside income received by children in its care and custody. It is necessary for the Children's Division to provide a central account for the distribution of funds received for children in its care and custody, thus offsetting state expenses. Children receive outside income from a variety of sources including Social Security (SSI and OASDI), Veterans Benefits, Railroad Retirement benefits, Child Support which includes federal and state income tax intercepts, lump sum payments, inheritance, etc. (excludes the child's wages, if any). This income is used to offset the cost of maintaining the child in alternative care and to pay any special expenses of the child. The use of these funds diverts payment for children from state funding sources. The amount of children's accounts funds utilized to offset state expenditures has increased from \$2.5 million in FY90 to \$11.7 million in FY09. The appropriation since FY10 has been \$12 million.

The single most significant factor contributing to the increase in funds utilized has been the number of children in CD custody who are eligible for and receiving SSI payments.

If a child is due past SSI payments that exceed six times the federal monthly benefit rate, a separate special account referred to as a "dedicated account" must be established for the child. The past due benefits must be deposited into the dedicated account and may not be combined with the child's SSI benefits or any other funds. CD may expend funds for medical treatment, education, job skills training and other specific expenses related to the child's impairment from this dedicated account. Expenditures from this fund must be approved by the Social Security Administration.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.560

3. Are there federal matching requirements? If yes, please explain.

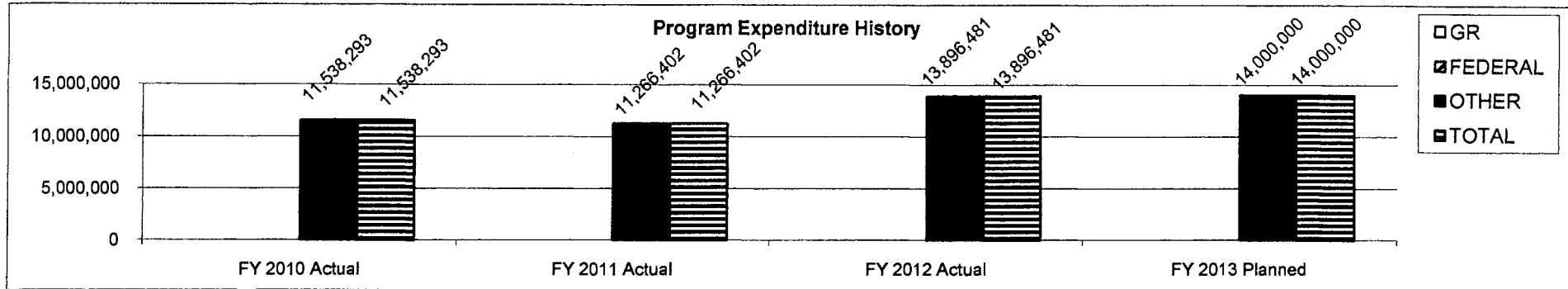
No.

4. Is this a federally mandated program? If yes, please explain.

States do not have to serve as a Representative Payee for kids in Foster Care. Missouri has opted for the opportunity based on the information below.

Section 205(j)(1) and section 163 l(a)(2)(A) of the Social Security Act provides broad authority for the Social Security Administration (SSA) to determine whether an individual beneficiary should have a representative payee. Section 205(j)(1) of the Act provides for the appointment of a representative payee if it is determined "that the interest of the individual under this title would be served thereby... regardless of the legal competency or incompetency of the individual". Missouri has opted to served as this representative.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Alternative Care Trust Fund (0905)

7a. Provide an effectiveness measure.

The Foster Care Children's Account supports child welfare programs such as Foster Care and Residential Treatment. Applicable measures can be found in these program descriptions.

7b. Provide an efficiency measure.

The Foster Care Children's Account supports child welfare programs such as Foster Care and Residential Treatment. Applicable measures can be found in these program descriptions.

7c. Provide the number of clients/individuals served, if applicable.

Number of Children with Funds

Year	Projected Number of Children with Funds	Actual Number of Children with Funds
SFY 10	5,700	6,168
SFY 11	5,700	6,637
SFY 12	6,637	6,568
SFY 13	6,568	
SFY 14	6,568	
SFY 15	6,568	

Foster Child Account Receipts

Year	Projected Receipts	Actual Receipts
SFY 10	\$12.0 mil	\$12.0 mil
SFY 11	\$12.0 mil	\$12.0 mil
SFY 12	\$12.0 mil	\$13.8 mil
SFY 13	\$13.8 mil	
SFY 14	\$13.8 mil	
SFY 15	\$13.8 mil	

7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM
RANK: 22**

Department: Social Services
Division: Children's Division
DI Name: Foster Care Children's Account

Budget Unit: 90240C

DI#: 1886005

1. AMOUNT OF REQUEST

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD			3,000,000	3,000,000
TRF				
Total	0	0	3,000,000	3,000,000 E
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Alternative Care Trust Fund (0905)

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD			3,000,000	3,000,000
TRF				
Total	0	0	3,000,000	3,000,000 E
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Alternative Care Trust Fund (0905)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Align appropriation with anticipated spending	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for additional appropriation authority for the Foster Care Children's Account. The appropriation provides a central account for the distribution of funds for children in the Children's Division's care and custody, offsetting state expenses. When children are placed in the Children's Division, outside income on behalf of the children such as Social Security, SSI and Child Support are pursued. The intent of the the Foster Care Children's Account is to centralize all of a child's outside income in order to increase agency efficiency and accountability in the receipt and disbursement of such funds.

These funds are administered in accordance with Section 210.560 RSMo and 13 CSR 35-34.080. As the number of children in the Children's Division's custody increases, the appropriation authority necessary to administer any outside income received on behalf of these children must be increased.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Department of Social Services is entering into a contract for FY 13 and FY 14 which will authorize the contractor to pursue alternative sources of funding on behalf of the Department. One of the avenues the contractor will pursue is increasing Social Security payments to children in the Department's care and custody. This request is to increase the appropriation to match anticipated revenue amounts. The Governor recommended as requested.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions (800)	0				3,000,000		3,000,000		
Total PSD	0		0		3,000,000		3,000,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	3,000,000	0.0	3,000,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					3,000,000		3,000,000		
Total PSD	0		0		3,000,000		3,000,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	3,000,000	0.0	3,000,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

Number of Children with Funds		
Year	Projected	Actual
SFY 10	5,700	6,168
SFY 11	5,700	6,637
SFY 12	6,637	6,568
SFY 13	6,568	
SFY 14	6,568	
SFY 15	6,568	

Foster Child Account Receipts		
Year	Projected	Actual
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SFY 11	\$12.0 mil	\$12.0 mil
SFY 12	\$12.0 mil	\$13.8 mil
SFY 13	\$13.8 mil	
SFY 14	\$13.8 mil	
SFY 15	\$13.8 mil	

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department of Social Services will enter into a contract with a provider to secure additional streams of funding, such as Social Security, where appropriate.

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CHILDRENS ACCOUNT								
Foster Care Children's Account - 1886005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEAD START COLLABORATION								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Head Start Collaboration Program

Budget Unit: 90100C

1. CORE FINANCIAL SUMMARY

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0	0		0
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	0	300,000	0	300,000
TRF				
Total	0	300,000	0	300,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

The Administration for Children and Families, Office of Head Start provides Head Start-State Collaboration grants to facilitate collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income children from birth to school entry, and their families. Work should be designed to:

- Assist HS agencies to collaborate with entities involved in State and local planning processes to better meet the needs of low-income children from birth to school entry and their families
- Assist HS agencies to coordinate activities with the State agency responsible for administering the State program carried out under the Child Care and Development Block Grant
- Promote alignment of curricula in HS programs and continuity of services with the HS Outcomes Framework and state early learning standards
- Promote better linkages between HS agencies and other child and family agencies

Federal funds are received by the Department from the U. S. Department of Health and Human Services (CFDA Number 93.600) from the Head Start Collaboration Grant Program. The Department of Social Services provides \$25,000 and the Department of Health and Senior Services provides \$4,167 as part of a \$58,334 state match. The other \$29,167 is provided from the Early Childhood Development Education Care Fund through the Department of Elementary and Secondary Education.

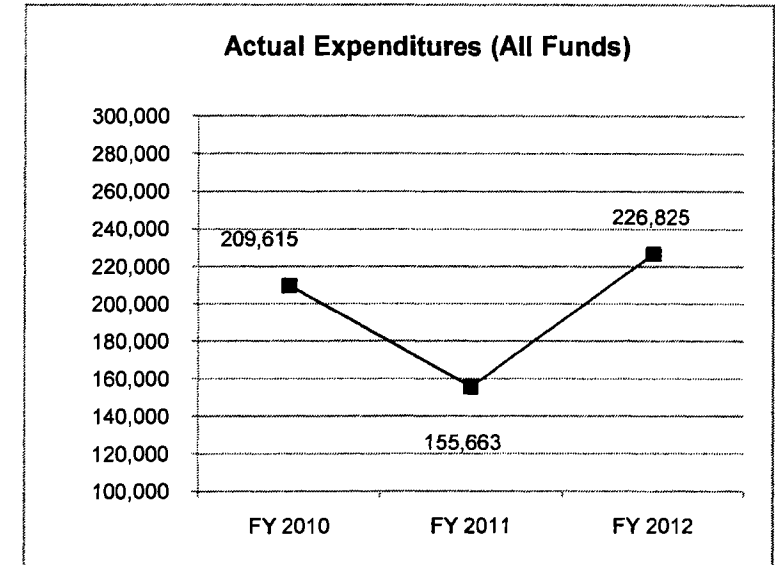
The Head Start Collaboration Program is reallocated to the Department of Social Services from the Department of Elementary and Secondary Education in the 2014 Governor's Recommendation.

3. PROGRAM LISTING (list programs included in this core funding)

Head Start Collaboration Program

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	300,000	300,000	300,000	N/A
Actual Expenditures (All Funds)	209,615	155,663	226,825	N/A
Unexpended (All Funds)	90,385	144,337	73,175	N/A
Unexpended, by Fund:				
General Revenue	0	0	3	N/A
Federal	90,385	144,337	73,175	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) The federal unexpended represents the difference between appropriation authority and actual federal grants received.

CORE RECONCILIATION DETAIL

STATE

HEAD START COLLABORATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer In	1929 8474	PD	0.00	0	300,000	0	300,000	
NET GOVERNOR CHANGES			0.00	0	300,000	0	300,000	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	300,000	0	300,000	
Total			0.00	0	300,000	0	300,000	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEAD START COLLABORATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	300,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Head Start Collaboration Program

Program is found in the following core budget(s): Head Start Collaboration Office

1. What does this program do?

The Administration for Children and Families, Office of Head Start provides Head Start-State Collaboration grants to facilitate collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income children from birth to school entry, and their families. Work should be designed to:

- Assist HS agencies to collaborate with entities involved in State and local planning processes to better meet the needs of low-income children from birth to school entry and their families
- Assist HS agencies to coordinate activities with the State agency responsible for administering the State program carried out under the Child Care and Development Block Grant
- Promote alignment of curricula in HS programs and continuity of services with the HS Outcomes Framework and state early learning standards
- Promote better linkages between HS agencies and other child and family agencies

Pursuant to changes in the federal Head Start legislation, Collaboration Offices are required to conduct/or update an annual needs assessment to analyze and address these local agency collaboration and coordination needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

42 USC 9801 ET SEQ. US Department of Health and Human Services (CFDA Number 93.600)

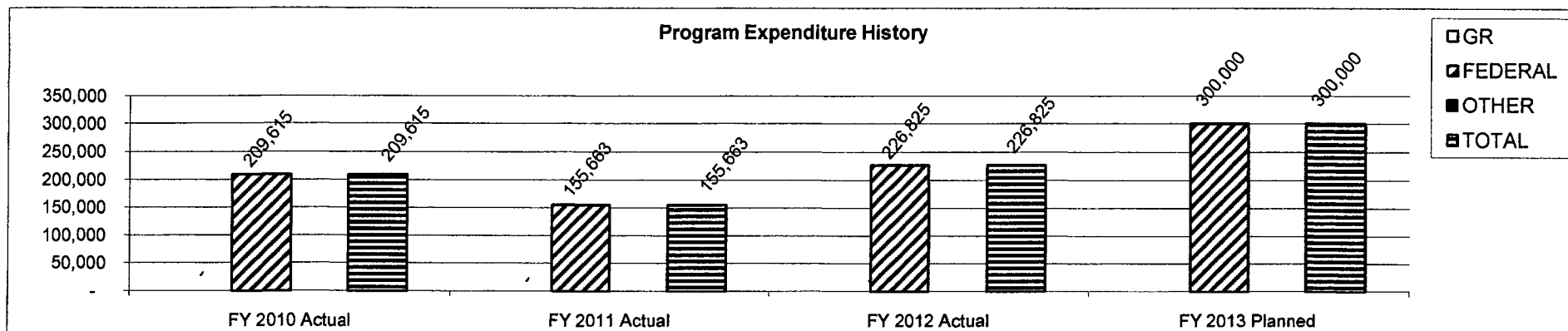
3. Are there federal matching requirements? If yes, please explain.

The State must provide a total of \$58,334 in state funds as a match for the federal grant. \$25,000 is matched by DSS, \$4,167 is matched by DHSS and \$29,167 is matched by DESE through Early Childhood Development Education and Care Fund

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

The Director and Assistant Director are responsible for carrying out the scope of work for the office. This entails managing local, state, multi-state (regional) national priorities and mandates. On an as-needed basis, the Office secures additional expertise from faculty and other support services as budget allows. All expenditures are monitored by University of Missouri fiscal personnel according to the contractual agreement with the Missouri Department of Social Services. Since there are no direct services, efficiency may be measured by the success of partnerships, diversity of funding streams, and the leverage of Collaboration Office funds against statewide investments.

7c. Provide the number of clients/individuals served, if applicable.

The Missouri Head Start-State Collaboration Office does not directly serve any clients. However, approximately 22,666 children and pregnant women were served in Early Head Start/Head Start in Missouri from July 1, 2011-August 31, 2012 that benefited from the work of the Collaboration Office. In addition, many thousands more children are served in the Missouri Preschool Project, Parents as Teachers, and child care programs that receive subsidies from the state and/or fall under the jurisdiction of child care licensing regulations. These children, families and staff members also receive service from the variety of partners with whom the Collaboration Office works.

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PURCHASE OF CHILD CARE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	15,204	0.00	15,204	0.00	15,204	0.00	
DEPT OF SOC SERV FEDERAL & OTH	493,614	11.76	506,685	0.00	506,685	0.00	506,685	0.00	
TOTAL - PS	493,614	11.76	521,889	0.00	521,889	0.00	521,889	0.00	
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	35,969	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00	
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	293,220	0.00	293,220	0.00	293,220	0.00	
TOTAL - EE	35,969	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	60,099,417	0.00	66,943,245	0.00	66,903,245	0.00	66,282,684	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	8,071,331	0.00	13,071,331	0.00	13,071,331	0.00	13,071,331	0.00	
DEPT OF SOC SERV FEDERAL & OTH	102,801,787	0.00	101,796,546	0.00	101,736,546	0.00	91,136,546	0.00	
EARLY CHILDHOOD DEV EDU/CARE	13,790,796	0.00	5,458,017	0.00	5,458,017	0.00	5,458,017	0.00	
TOTAL - PD	184,763,331	0.00	187,269,139	0.00	187,169,139	0.00	175,948,578	0.00	
TOTAL	185,292,914	11.76	189,121,917	0.00	189,021,917	0.00	177,801,356	0.00	
Pay Plan FY13-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	14	0.00	14	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	415	0.00	415	0.00	
TOTAL - PS	0	0.00	0	0.00	429	0.00	429	0.00	
TOTAL	0	0.00	0	0.00	429	0.00	429	0.00	
Pay Plan FY14-COLA - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	140	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	4,647	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,787	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	4,787	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PURCHASE OF CHILD CARE									
DSS Early Childhood Programs - 1886029									
PROGRAM-SPECIFIC									
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	0	0.00	7,000,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	7,000,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	7,000,000	0.00	
Child Care Reinvestment - 1886033									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	620,561	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	10,600,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	11,220,561	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	11,220,561	0.00	
GRAND TOTAL	\$185,292,914	11.76	\$189,121,917	0.00	\$189,022,346	0.00	\$196,027,133	0.00	

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Purchase of Child Care

Budget Unit: 90103C

1. CORE FINANCIAL SUMMARY

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS	15,204	506,685		521,889
EE		1,037,669	293,220	1,330,889
PSD	66,903,245	114,807,877	5,458,017	187,169,139
TRF				
Total	66,918,449	116,352,231	5,751,237	189,021,917

FTE 0.00

Est. Fringe	8,482	282,680	0	291,162
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Early Childhood Development Education/Care Fund (0859)

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS	15,204	506,685		521,889
EE		1,037,669	293,220	1,330,889
PSD	66,282,684	104,207,877	5,458,017	175,948,578
TRF				
Total	66,297,888	105,752,231	5,751,237	177,801,356

FTE 0.00

Est. Fringe	8,482	282,680	0	291,162
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Early Childhood Development Education/Care Fund (0859)

2. CORE DESCRIPTION

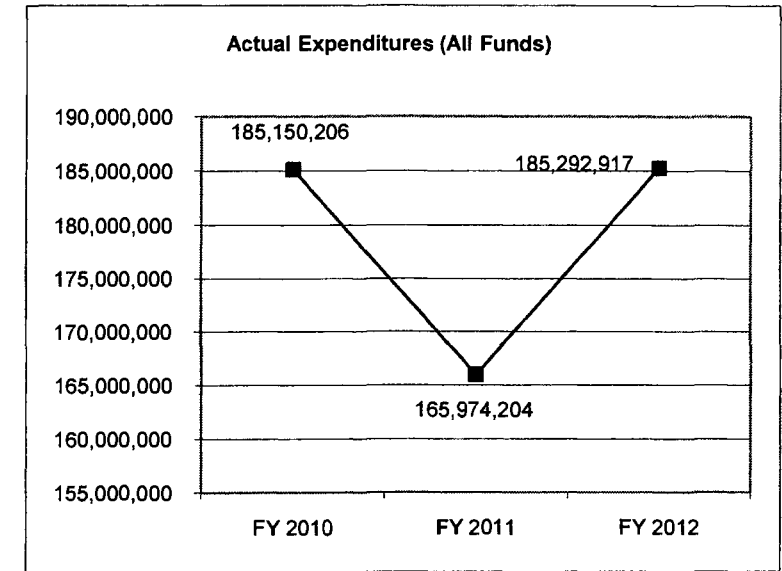
This appropriation funds child care subsidies for low-income families and children receiving protective services child care, to assist with the purchase of child care and programs to improve the quality and availability of DSS subsidized child care in Missouri. This appropriation also funds early childhood development programs targeting primarily low income families and families with children under age three to ensure that these children have positive early child experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and to reduce the potential for child abuse and neglect.

3. PROGRAM LISTING (list programs included in this core funding)

Purchase of Child Care

4. FINANCIAL HISTORY

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Current Yr.
Appropriation (All Funds)	192,701,501	189,679,241	188,950,501	189,121,917
Less Reverted (All Funds)	(6,090,881)	(2,326,434)	(2,326,434)	N/A
Budget Authority (All Funds)	186,610,620	187,352,807	186,624,067	N/A
Actual Expenditures (All Funds)	185,150,206	165,974,204	185,292,917	N/A
Unexpended (All Funds)	1,460,414	21,378,603	1,331,150	N/A
Unexpended, by Fund:				
General Revenue	0	728,740	0	N/A
Federal	819,524	19,680,470	0	N/A
Other	640,890	969,396	1,331,150	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) In FY 10, there was a core reduction of \$5 million.

(2) In FY 11, there was a core reduction of \$3,751,000. \$21,498,899 in child care expenditures were funded through ARRA dollars and not included in the above amounts.

(3) In FY 12, there was a core reduction of \$728,740

(4) In FY 2013 there was a core reduction of \$9,838,400 ECDEC funding for early childhood programs. Core increase of \$10,000,000 to maintain current population

CORE RECONCILIATION DETAIL

STATE
PURCHASE OF CHILD CARE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	15,204	506,685	0	521,889	
				EE	0.00	0	1,037,669	293,220	1,330,889	
				PD	0.00	66,943,245	114,867,877	5,458,017	187,269,139	
				Total	0.00	66,958,449	116,412,231	5,751,237	189,121,917	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	873	8342	PD		0.00	0	(60,000)	0	(60,000)	FY 13 expenditure restriction of the Hand Up program first funded in FY 13.
Core Reduction	873	8341	PD		0.00	(40,000)	0	0	(40,000)	FY 13 expenditure restriction of the Hand Up program first funded in FY 13.
NET DEPARTMENT CHANGES					0.00	(40,000)	(60,000)	0	(100,000)	
DEPARTMENT CORE REQUEST										
				PS	0.00	15,204	506,685	0	521,889	
				EE	0.00	0	1,037,669	293,220	1,330,889	
				PD	0.00	66,903,245	114,807,877	5,458,017	187,169,139	
				Total	0.00	66,918,449	116,352,231	5,751,237	189,021,917	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2379	3593	PD		0.00	0	(10,600,000)	0	(10,600,000)	
Core Reduction	2379	3592	PD		0.00	(620,561)	0	0	(620,561)	
NET GOVERNOR CHANGES					0.00	(620,561)	(10,600,000)	0	(11,220,561)	

CORE RECONCILIATION DETAIL

STATE**PURCHASE OF CHILD CARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	15,204	506,685	0	521,889	
	EE	0.00	0	1,037,669	293,220	1,330,889	
	PD	0.00	66,282,684	104,207,877	5,458,017	175,948,578	
	Total	0.00	66,297,888	105,752,231	5,751,237	177,801,356	

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	22,141	0.81	26,499	0.00	26,499	0.00	26,499	0.00
EXECUTIVE I	29,304	1.00	26,499	0.00	26,499	0.00	26,499	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	39,442	0.00	39,442	0.00	39,442	0.00
PROGRAM DEVELOPMENT SPEC	234,996	5.96	233,769	0.00	233,769	0.00	233,769	0.00
SOCIAL SERVICES MGR, BAND 1	99,204	1.98	96,821	0.00	96,821	0.00	96,821	0.00
SPECIAL ASST PROFESSIONAL	67,001	1.01	66,246	0.00	66,246	0.00	66,246	0.00
SPECIAL ASST OFFICE & CLERICAL	40,968	1.00	32,613	0.00	32,613	0.00	32,613	0.00
TOTAL - PS	493,614	11.76	521,889	0.00	521,889	0.00	521,889	0.00
TRAVEL, IN-STATE	13,348	0.00	8,800	0.00	8,800	0.00	8,800	0.00
TRAVEL, OUT-OF-STATE	1,032	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	5,407	0.00	13,600	0.00	13,600	0.00	13,600	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	3,700	0.00	3,700	0.00	3,700	0.00
COMMUNICATION SERV & SUPP	2,002	0.00	2,400	0.00	2,400	0.00	2,400	0.00
PROFESSIONAL SERVICES	12,768	0.00	1,300,439	0.00	1,300,439	0.00	1,300,439	0.00
M&R SERVICES	696	0.00	900	0.00	900	0.00	900	0.00
OFFICE EQUIPMENT	716	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	750	0.00	750	0.00	750	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	35,969	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00
PROGRAM DISTRIBUTIONS	184,763,331	0.00	187,269,139	0.00	187,169,139	0.00	175,948,578	0.00
TOTAL - PD	184,763,331	0.00	187,269,139	0.00	187,169,139	0.00	175,948,578	0.00
GRAND TOTAL	\$185,292,914	11.76	\$189,121,917	0.00	\$189,021,917	0.00	\$177,801,356	0.00
GENERAL REVENUE	\$60,099,417	0.00	\$66,958,449	0.00	\$66,918,449	0.00	\$66,297,888	0.00
FEDERAL FUNDS	\$111,402,701	11.76	\$116,412,231	0.00	\$116,352,231	0.00	\$105,752,231	0.00
OTHER FUNDS	\$13,790,796	0.00	\$5,751,237	0.00	\$5,751,237	0.00	\$5,751,237	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

1. What does this program do?

The Purchase of Child Care program supports low income working families through the Family Support Division and children receiving protective services child care through the Children's Division. This program supports quality improvement activities. Child care is essential in assisting families in achieving self-sufficiency and breaking the cycle of poverty. Research has proven that quality early childhood care and education experiences are critical for children to enter kindergarten prepared to succeed. Child care also prevents children from being left in inappropriate, unsafe or unsupervised environments.

The Purchase of Child Care program includes two components to help families achieve and maintain self-sufficiency and increases children's chances to succeed in school. The two components include subsidy and quality supports partially funded with federal Child Care Development Fund (CCDF) block grant. Each component is discussed below:

CHILD CARE SUBSIDY

Traditional Child Care Subsidy

Parents and other caretakers participating in job training, educational activities or employment depend on available, affordable and accessible child care. DSS child care subsidies support parents receiving Temporary Assistance benefits, those with low income or families receiving child welfare services. Parents are required to share in the cost through a sliding fee scale based on household income. In addition, parents are responsible for paying the difference between the provider's actual charge and the state maximum payment rate. Parents receiving child care through the Children's Division are exempt from paying a sliding fee or co-payment.

Transitional Child Care

In fiscal year 2009, an expanded child care subsidy program was established allowing family eligibility to continue beyond the traditional income eligibility limits. This expanded eligibility is called Transitional Child Care (TCC) and is only available to families who are already receiving traditional child care subsidy. TCC households have an increased share in the cost of care due to their increased income and continued eligibility. Their share is the cost of care above the 75% benefit amount paid to their provider, which includes the mandatory sliding fee. Income eligibility limits for traditional households are set at 121% of the Federal Poverty Level (FPL) and the transitional households are set at 132% of the FPL. The program's income eligibility guidelines decline at a proportionate rate when the FPL is adjusted each year.

A three (3) person household with income up to \$1,960 per month (\$23,520 per year) receives full child care benefits. If this three (3) person household receives an increase in income, they may continue to receive 75% of the maximum child care benefit until their household income reaches \$2,145 per month (\$25,740 per year). The current income eligibility limit for a three (3) person traditional household is 123% of FPL.

A four (4) person household with income up to \$2,333 per month (\$27,996 per year) receives full child care benefits. If this four (4) person household receives an increase in income, they may continue to receive 75% of the maximum childcare benefit until their household income reaches \$2,553 per month (\$30,636 per year). The current income eligibility limit for a four (4) person traditional household is 121% of FPL.

Child Care Provider Payment

Payment for child care may be paid to a legal provider as defined in 210.211 RSMo. Child care providers who are licensed may contract with DSS and receive reimbursement. Other legally operating providers, who register with DSS, may also receive reimbursement under certain conditions. Providers who are license exempt must have an exemption established by the Department of Health and Senior Services, Section for Child Care Regulation (SCCR).

Providers who care for four or fewer unrelated children, must meet specific requirements including, but not limited to, the following:

- Be at least eighteen years old;
- Complete state and federal background screenings on themselves through fingerprints;
- Complete background screenings on household members age seventeen years and older; and
- Test negative for Tuberculosis.

The Division pays a maximum base rate determined by geographic area, type of facility (center, group or family home), duration of care (full, half or part day) and the age of the child (infant/toddler, preschool or school age). When providers meet the following qualifications, their base rate may be enhanced:

- Providers who offer care after 7 p.m. and before 6 a.m., and/or on Saturday/Sunday, may receive a 15% enhancement to their base rate.
- Programs who are accredited by an accrediting organization recognized by the Department of Social Services may receive a 20% enhancement to their base rate.
- Providers who care for children with special needs may receive a 25% enhancement to their base rate for that child. Special consideration is given to children with special needs. If a medical professional certifies that a child is functioning at a developmental age level lower than their chronological age, child care services for the child may be paid at the rate certified as the functional age.
- Licensed providers, who are contracted with DSS and whose enrollment consists of 50% or more DSS subsidized children, may receive a 30% enhancement to their base rate.

CHILD CARE QUALITY SUPPORTS

CCDF quality funds support the following initiatives:

Resource & Referral

The Missouri Child Care Resource and Referral Network, d.b.a. Child Care Aware® of Missouri, provides statewide resource and referral services to families seeking child care and consumer education. Among the services provided, the following are those specifically supported by this appropriation:

- Child Care Aware® of Missouri maintains a child care referral computer database that uses nationally recognized resource and referral software programs for families seeking child care.
- Child Care Aware® of Missouri operates a statewide toll-free telephone system that links families to their appropriate local resource and referral agency.
- Child Care Aware® of Missouri provides statewide training coordination for the DHSS/DSS approved child care provider trainings which include Basic Knowledge Curriculum, Infant/Toddler Child Care Orientation, and School Age Child Care Orientation.
- Child Care Aware® of Missouri provides on-site technical assistance to child care providers to improve parental involvement in the care and education of their children based on the national Strengthening Families Protective Factors model.

Before & After School Care

The Department of Social Services funds Before and After School programs for children in high poverty urban areas to support working parents and to provide safe, constructive, extended day services for children. These services are provided free or at a minimal charge to the parent. Services are provided at 45 sites in the Kansas City Area through the Greater Kansas City Local Investment Commission (LINC) and at 11 sites in the St. Louis Area through Area Resources for Community and Human Services (ARCHS).

Opportunities in a Professional Education Network (OPEN)

The OPEN initiative is an "umbrella" under which many career development efforts occur. OPEN's primary focus is the development and implementation of a career development system for staff in early childhood and school-age/after-school and youth development programs.

- OPEN maintains the Missouri Professional Development Registry (MOPD Registry) which is a database system that collects and verifies early childhood, school-age/after-school, and youth development professionals' education and training information. It collects and verifies education and experience for

providers and trainers in Missouri. This registry allows teachers/practitioners to participate in Missouri's career development system and provides a source of valuable data for the field.

- OPEN is responsible for generating and maintaining the MOPD ID which is the workforce ID used by professional development partners.

Educare

Educare is an initiative providing resources, technical assistance, and support opportunities targeting family home child care programs. Services are free or at reduced costs to state-subsidized child care and early learning programs. There are currently nine Educare sites in Missouri serving ninety-five counties.

The guiding principles of Educare are:

- Strengthen the ability of child care programs to offer developmentally appropriate early care and education activities and programs;
- Develop and expand school-linked, integrated services to serve young children, focusing on the special needs of children from low-income families;
- Encourage parental involvement and participation with their child's developmental process;
- Draw on community leadership for design, implementation and continued involvement to improve early child care and education systems; and
- Create programs that are designed to meet the unique needs of communities.

Educare services include:

- Professional development opportunities for child care and early learning programs;
- Individualized home visits for family child care programs;
- Customized center-based training;
- Supporting coordination of existing community resources to optimize funding;
- Linking child care and early learning programs and families to schools and community resources.

There are currently nine Educare sites in Missouri serving ninety-five counties.

Missouri Early Head Start/Child Care Partnership Project:

The goal of the Missouri Early Head Start (EHS) Child Care Partnership Project is to promote quality early childhood services for Missouri's birth to age three population, including prenatal care. Using the national Early Head Start model this program partners with a wide range of child care and early learning programs in communities. Partnerships may include public and private programs, religious based programs, family child care programs, group homes and centers-based programs.

The EHS model directly serves families under 185% of the FPL. The Missouri Early Head Start Child Care Partnership also offers parents a wide range of child care arrangements which meet federal Early Head Start performance standards. EHS services include child care, parent education and support, age appropriate developmental screenings, access to a medical home, support toward attaining family self-sufficiency, and mental health services including substance abuse counseling. Because of the partnerships with community child care and early learning programs, the Missouri Early Head Start/Child Care Partnership program is able to provide quality early childhood experiences to substantially more children than those directly funded through this appropriation. This funding currently supports 302 EHS slots in Missouri. Due to the American Recovery and Reinvestment Act there has been an expansion of federal EHS slots in Missouri.

The Early Childhood Development Education and Care Fund (ECDECF), established in RSMo 313.835, sets aside funds to be jointly administered by the Departments of Social Services (DSS) and Elementary and Secondary Education (DESE). Overwhelming evidence of research indicates early childhood experiences directly impact a child's potential for future learning. Children begin learning at birth, and experiences during the critical early years have an effect, either positive or negative, on long-term development. Providing parents with support systems and education on child development and age appropriate behavior in the early years are proven factors in reducing the potential for child abuse and neglect.

Using this funding, DSS targets services to children birth to age three in low income and at-risk families. A brief description of each program is outlined below.

Stay at Home Parent:

The Stay at Home Parent program provides assistance to eligible parents whose family income does not exceed 185% of the federal poverty level and who wish to care for their children under 3 years of age in the home. The program allows parents opportunities in early childhood development and education improving parenting skills and often decreasing the potential for child abuse and neglect. Services are provided through home visitation, social opportunities, and educational opportunities for families. Funding is provided through grants to local community organizations. Families are referred to Parents As Teachers and other agencies for parenting and early childhood development education.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 161.215; RSMo. 208.044; RSMo 208.046 (Effective 8/28/2010); Federal Regulation: 45 CFR 98.10.

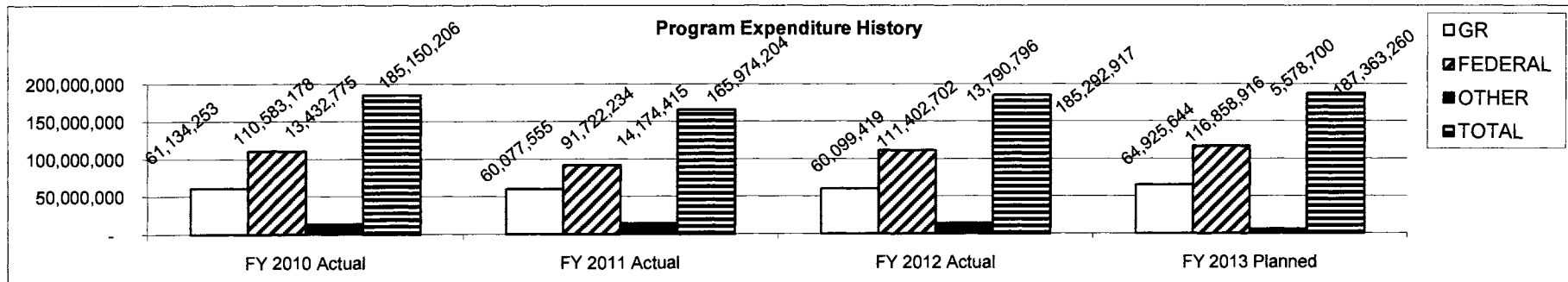
3. Are there federal matching requirements? If yes, please explain.

Yes. The federal CCDF block grant funds subsidy and quality subsidy supports. This block grant is broken down into three types of funding: mandatory, discretionary and matching. To receive mandatory funding, a state must maintain a certain level of state funding commitment - a Maintenance of Effort (MOE). Expenditures in the Purchase of Child Care program help to meet this MOE requirement. There is a state match requirement to receive the matching components of the CCDF funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2013 expenditures are net of reserves

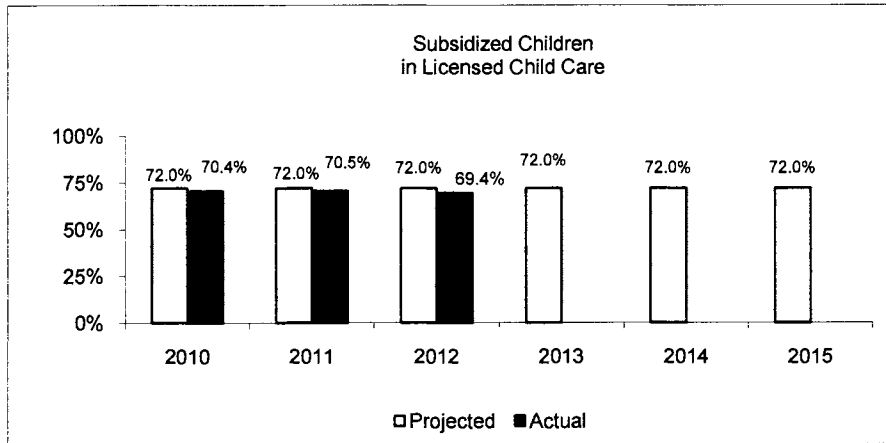
Reverted: \$2,087,399

In FY2010, Actual Purchase of Child Care Expenditures were \$186,850,206 funded partially with ARRA funding.

6. What are the sources of the "Other " funds?

Early Childhood Development Education and Care Fund (0859).

7a. Provide an effectiveness measure.



A licensed facility has been inspected and issued a license by the Department of Health and Senior Services.

**Number of Non-EHS funded children
impacted by the State
EHS/Child Care Partnership program**

Year	Projected # non-EHS Children Impacted	Actual non- EHS Children Impacted
SFY 10	775	739
SFY 11	750	795
SFY 12	750	657
SFY 13	700	
SFY 14	700	
SFY 15	700	

**Number of Registered Providers
Completing Training**

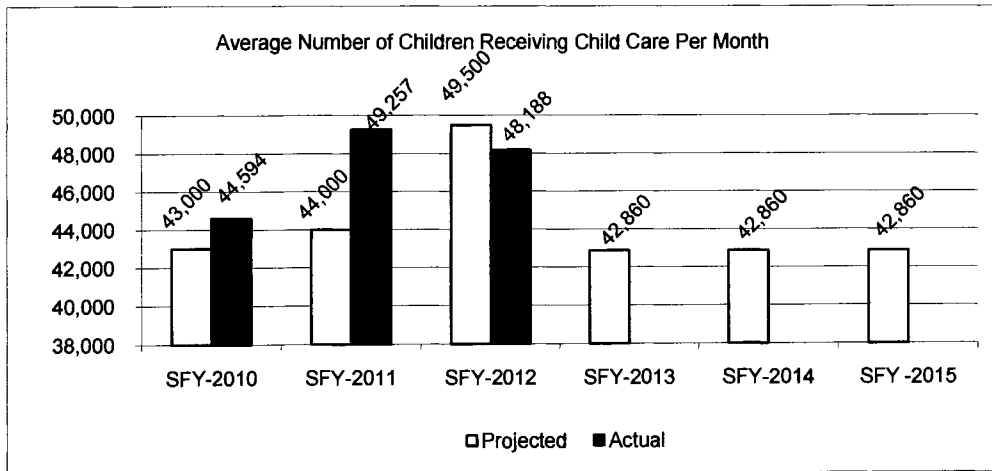
Year	Projected Completing Basic Training	Actual Completing Basic Training
SFY 10	600	267
SFY 11	300	335
SFY 12	350	354
SFY 13	400	
SFY 14	400	
SFY 15	400	

7b. Provide an efficiency measure.

**Improved Payment Processing for
Child Care Providers within 1 Month**

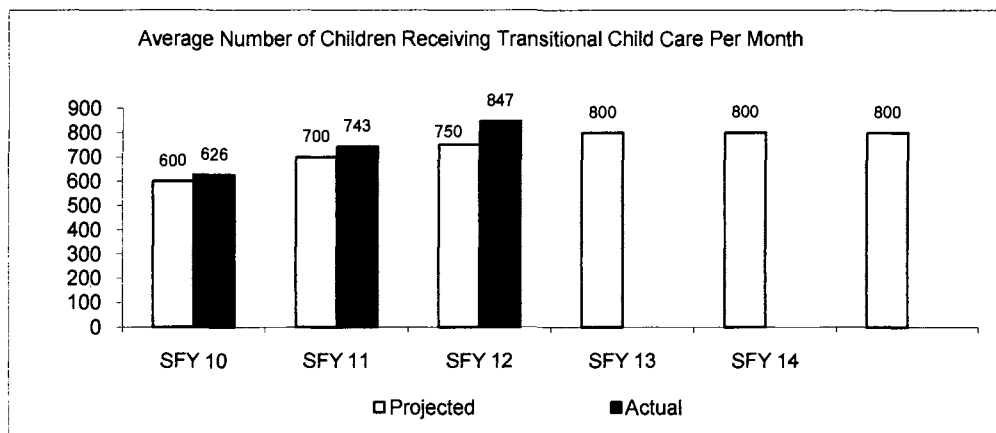
Year	Projected Percentage Payment to Child Care Providers	Actual Percentage Payment to Child Care Providers
SFY 10	91.0%	88.2%
SFY 11	90.0%	92.9%
SFY 12	93.0%	93.4%
SFY 13	94.0%	
SFY 14	94.0%	
SFY 15	94.0%	

7c. Provide the number of clients/individuals served, if applicable.



Eligibles:

- Under federal guidelines, children under 13 in families with income below 85% of the state median income, however, Missouri families are eligible below 42% of the state median income or below 121% of poverty.
- Parents must be working, attending job training or educational programs.



Eligibles:

- In addition to the above, currently children under 13 in families with incomes greater than 121% and up to 132% are eligible for a transitional benefit.
- Parents must be working, attending job training or educational programs.

7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM
RANK: 999**

Department: Social Services
Division: Children's Division
DI Name: Child Care Reinvestment

Budget Unit: 90103C

DI#: 1886033

1. AMOUNT OF REQUEST

	FY 2014 Budget Request			
	GR	Federal	Other	Total
PS				
EE				0
PSD				0
TRF				
Total	0		0	0

FTE 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2014 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD		11,220,561		11,220,561
TRF				
Total	0	11,220,561	0	11,220,561

FTE 0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In fiscal year 2009, an expanded child care subsidy program was established allowing family eligibility to continue beyond the traditional income eligibility limits. This expanded eligibility, known as the transitional benefit, is only available to families who have received traditional child care subsidy and whose incomes do not exceed 135% of the Federal Poverty Level (FPL). The transitional benefit is set at 75% of the traditional child care subsidy. This decision item includes funding to increase eligibility for transitional benefits by 1) expanding the 75% transitional benefit for families with incomes above 135% FPL to 150% FPL and 2) adding a new step in transitional benefits at 50% of the traditional child care subsidy for families with incomes above 150% FPL to 175% FPL.

This decision item also funds a 3% rate increase for Licensed and Licensed exempt providers (covering approximately 80% of children receiving benefits).

Authority: RSMo 208.044.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Core funds in the Purchase of Child Care budget section are being reinvested to :

1. Increase the eligibility for a 75% transitional benefit to families with incomes over 135% of the Federal Poverty Level (FPL) to 150% FPL. Estimated cost is **\$3,000,000** providing benefits to 1,050 additional kids.
2. Add a new 50% transitional benefit for families with incomes over 150% FPL to 175% FPL. Estimated cost is **\$3,300,000**, providing benefits to 1,750 additional kids..
3. Add a 3% rate increase for Licensed and Licensed exempt providers. The cost of a rate increase is \$1,420,000 per 1% increase. Estimated cost is **\$4,300,000**.

This decision item also switches **\$620,561** General Revenue for Federal funds (corresponding GR core cut)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)							0		
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			11,220,561				11,220,561		
Total PSD	0		11,220,561		0		11,220,561		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	11,220,561	0.0	0	0.0	11,220,561	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

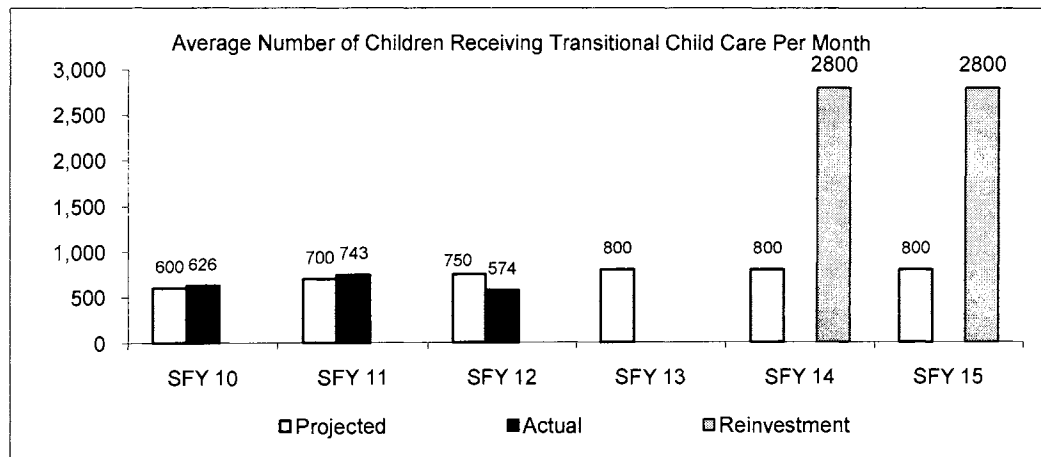
6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
Child Care Reinvestment - 1886033								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	11,220,561	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	11,220,561	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,220,561	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,220,561	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM
RANK: 999**

Department: Social Services
Division: Children's Division
DI Name: DSS Early Childhood Programs

Budget Unit: 90103C

DI#: 1886029

1. AMOUNT OF REQUEST

FY 2014 Budget Request				
	GR	Federal	Other	Total
PS				
EE			0	0
PSD				
TRF				
Total	0		0	0
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2014 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD			7,000,000	7,000,000
TRF				
Total	0	0	7,000,000	7,000,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Early Childhood Development Education/Care Fund (0859)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This new decision item includes funding 1) to support child care providers attaining some type of accreditation designation who are caring for children in low income families receiving child care subsidies and 2) to increase the number of children served through the Missouri Early Head Start (EHS) Child Care Partnership Project. Funding is requested in the Early Childhood Development Education/Care Fund.

Accreditation is a nationally recognized indicator of quality in an early childhood program. Funds assist child care providers in implementing program changes that move them toward meeting the standards of the accrediting body the provider has selected. The Department of Social Services recognizes six accrediting bodies.

The goal of the Missouri EHS Child Care Partnership Project is to promote early childhood services for Missouri's birth to age three population. Using the national Early Head Start model, this program partners with providers receiving Federal EHS funds to allow more children in families under 135% of the Federal Poverty Level to receive EHS services.

The Missouri Early Head Start Child Care Partnership also offers parents a wide range of child care arrangements which meet federal Early Head Start performance standards. EHS services include child care, parent education and support, age appropriate developmental screenings, access to a medical home, support toward attaining family self-sufficiency, and mental health services including substance abuse counselling.

Authority for the funding is in State Statute RSMo 161.215.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Governor has recommended \$3,500,000 for the accreditation program and \$3,500,000 for the Early Head Start program, for a total of \$7,000,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)							0		
Total EE	0		0		0		0		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)							0		
Total EE	0		0		0		0		0
Program Distributions					7,000,000		7,000,000		
Total PSD	0		0		7,000,000		7,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	7,000,000	0.0	7,000,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

The Early Head Start Program will serve an additional 410 low-income children based on current contract rates.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2012	FY 2012	FY 2013	FY 2013	FY 2014	FY 2014	FY 2014	FY 2014
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
DSS Early Childhood Programs - 1886029								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	7,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	7,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,000,000	0.00